| 2015 01 | JND 10 | | DEPT JUDICIAL BRANCH | | SUPREME COURT 1145 | FY08 CT IMPROVE BAS010 PERSONA | LY NOVEMBER ACTUAL L SERVICE | NOVEMBER ACTUAL ac | ctual vs prior yr NOVEMBER ESTIMATE 8 | actual vs.estimate LY YTD ACTUAL | YTD ACTUAL 8 | actual vs prior yr YTDFY15ESTIMATE | actual vs.estimate FY15 APPROPRIATION 0 0% 0 | |
|---|----------------|------|--|--|--|---|--|---------------------------------------|--|----------------------------------|---------------------------------------|------------------------------------|---|--|
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 1146 SUPREME COURT 1146 | FY08 CT IMPROVE TR/010 PERSONA FY08 CT IMPROVE TR/011 PERSONA | L SERVICE L SERVICE | 0 009 | % 0(0 | 1% | 0 00 | 0% | 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 00 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 1233 | FY08 CT IMPROVE DAT 010 PERSONA VAWA 2013 010 PERSONA VAWA 2013 011 PERSONA VAWA 2013 VAWA 2013 | L SERVICE 2,59 | 0 0 009 0 0 009 32 0 009 | % 0 (0 % 0 (0 | 9% 9% 8,84 | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 1866 SUPREME COURT 1866 SUPREME COURT 1867 | VAWA 2011 010 PERSONA VAWA 2011 011 PERSONA ARRA SUPPLEMENTAL 011 PERSONA | L SERVICE | 0 000 | % 0(c % 0(c % 0(c | 0% | 2 0 0 0 0 0 0 0 0 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 1880 SUPREME COURT 1880 | SUPREME-SUPERIOR-010 PERSONA SUPREME-SUPERIOR-011 PERSONA | L SERVICE 1,108,08 L SERVICE 380,30 | 9 270,760 71 | 1% 1,241,111 e 1% 407,811 e | 54% 4.036.84 | 3 4.137.430 1 | 102% 4,521,53 | 17 92% 10,799,982 16 99% 3,606,424 | |
| 2015 01 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 1880 SUPREME COURT 1880 SUPREME COURT 1880 | SUPREME-SUPERIOR-012 PERSONA SUPREME-SUPERIOR-016 PERSONA SUPREME-SUPERIOR-017 FT EMPLO | L SERVICE | 17 19,043 14 0 0 00 | 47% 27,742 6 % 0 0 | 1% | 1 54,575 1 0 0 0 | 128% 91,56 0% | 9 60% 258,953 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 1995 SUPREME COURT 2333 | MEDIATION AND ARBIJO10 PERSONA EY09 DRUG COURT COOLD PERSONA | L SERVICE | 0 6,075 09 | % 0(6% 0)6% 0(6% | 0% | 0 32,583 0 0 0 0 | | 0 0% 188,458 0 0% 0 0 0% | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 2353 SUPREME COURT 2354 SUPREME COURT 2354 | FY09 CT IMPROVEMEN011 PERSONA FY09 CT IMPROVEMEN010 PERSONA FY09 CT IMPROVEMEN011 PERSONA | I SERVICE | 0 009 | | 9% 9% 9% | 0 00 | | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 2356 SUPREME COURT 2366 SUPREME COURT 2366 | FY09 CT IMPROVEMEN010 PERSONA FY09 VIOLENCE AGAIN010 PERSONA | L SERVICE | 0 000 | % 0 0 % 0 0 | 9% 1% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 2367 | FY09 VIOLENCE AGAIN011 PERSONA FY 08 DV DATA ENTRY010 PERSONA COURT IMPROVEMEN 010 PERSONA | L SERVICE | 0 009 | % 0 0 % 0 0 % 0 0 | 0% | 0 00 | 0% | 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 2711 | COURT IMPROVEMEN 011 PERSONA COURT IMPROVEMEN 010 PERSONA | L SERVIC® | 0 009 | % 0(c | 9% 9% | 0 00 | 0% | 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 2719 SUPREME COURT 2723 SUPREME COURT 2726 SUPREME COURT 3333 | DRUG COURT CLINICA010 PERSONA CIP TRAINING GRANT 010 PERSONA CONTINUATION OF DV010 PERSONA FY12 COURT IMPROVE010 PERSONA | | 0 0 009 0 0 0 0 | % 0(| 1% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 3333 SUPREME COURT 3333 SUPREME COURT 3334 | FY12 COURT IMPROVE010 PERSONA FY12 COURT IMPROVE011 PERSONA FY 12 CT IMPROVEME[010 PERSONA | L SERVICE L SERVICE I SERVICE | 0 009 | % 0 0 % 0 0 | 9% 19% -15 | 0 00 | 0% | 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 5074 SUPREME COURT 5905 | J-ONE CRIMINAL JUST 010 PERSONA VAWA COURT PROJE(010 PERSONA VAWA COURT PROJE(011 PERSONA | L SERVICE L SERVICE | 0 000 | % 51 0 % 0 0 | 0% | 0 00 | 0% | 3 0% 606 0 0% 0 | |
| 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 5905 SUPREME COURT 5921 | VAWA COURT PROJECTI PERSONA VAWA 2012 010 PERSONA | L SERVICE L SERVICE | 0 009 | % 0(% 0(| 1% 1% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 5921 SUPREME COURT 7041 SUPREME COURT 7041 | VAWA 2012 011 PERSONA COURT TRAINING INIT 010 PERSONA COURT TRAINING INIT 011 PERSONA | L SERVICE | 0 009 | % 0 (0 % | 0% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 7042 SUPREME COURT 7043 | CIP TRAINING 10 GRAN 010 PERSONA CIP DATA 10 GRANT 010 PERSONA | L SERVICE L SERVICE | 0 000 | % 0 0 % 0 0 | 1% 1% | 0 00 | 0% 0% | 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 7524 SUPREME COURT 7524 SUPREME COURT 8510 | 2010 VIOLENCE AGAIN 010 PERSONA 2010 VIOLENCE AGAIN 011 PERSONA FACILITIES ESCROW 4010 PERSONA | L SERVICE | 0 009 | % 0 0 | 9% 9% 196 | 0 00 | | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 8515 SUPREME COURT 8670 SUPREME COURT 8670 | DEFAULT FEES 010 PERSONA CIRCUIT COURT 010 PERSONA CIRCUIT COURT 011 PERSONA | L SERVICE 1,403,9 | 0 0 009 13 947,059 67 | % 0 0 7% 1,471,769 | 0% 5,043,36 | 0 0 0 0 | 0% 104% 5,287,12 | 0 0% 0 9 99% 12,874,204 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 010 JUDICIAL BRA FULL TIME PERSON 1000 | SUPREME COURT 8670 SUPREME COURT 8670 SUPREME COURT 8670 SUPREME COURT 8670 | UIT PERSONA CIRCUIT COURT U12 PERSONA CIRCUIT COURT U16 PERSONA CIRCUIT COURT U17 FT EMPLO | L SERVICE 16,26 | | 8% 2,340 5 6% 46,200 9 | 542% 70,69 37% 286,34 | 6 77,879 1 | 110% 10,17 85% 165,61 | 0 766% 22,212 3 148% 364,399 | |
| 2015 01 2015 01 2015 01 | | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 8673 SUPREME COURT 8674 | CIP BASIC 11 GRANT 010 PERSONA CIP TRAINING 11 GRAN010 PERSONA | L SERVICE L SERVICE | 0 009 | | | 0 00 | | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 8674 SUPREME COURT 8675 SUPREME COURT 8891 | CIP TRAINING 11 GRAVIO11 PERSONA CIP DATA 11 GRANT 010 PERSONA FY13 CT IMPROVEMEN 010 PERSONA | L SERVICE L SERVICE | 0 000 | % 0(c | 9% 9% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 | 10 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIFULL TIME PERSON 1000 010 JUDICIAL BRAIFULL TIME PERSON 1000 | SUPREME COURT 8891 SUPREME COURT 8898 | FY13 CT IMPROVEMEN011 PERSONA VAW TRAINING CURRIO11 PERSONA | L SERVICE | 0 009 | % 0(| 1% 1% | 0 4,340 0 | 0% 0% 2.29 | 0 0 % 0 12 189% 5,500 | |
| | 10 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSON 1010 010 JUDICIAL BRA FULL TIME PERSON 1010 010 JUDICIAL BRA FULL TIME PERSON 1025 | COURT SECURITY 2034 COURT SECURITY 2034 COURT IMPROVEMEN 2722 | COURT SECURITY 010 PERSONA COURT SECURITY 017 FT EMPLO COURT IMPROVEMEN 011 PERSONA | L SERVICE 21,38 YEES SPE L SERVICE | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 5 81,088 1 0 0 0 0 0 0 | | 0 0% 0 | |
| 2015 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA FULL TIME PERSONNEL TOT 010 JUDICIAL BRA PART TIME TEMP P1000 | FALS SUPREME COURT 1145 | CATEGORY TOTALS FY08 CT IMPROVE BASI050 PERSONA | 3,669,60 L SERVICE | 0 0 09 | 9% 3,929,051 6 % 0 0 | 35% 13,277,14 0% | 3 13,749,254 1 | 104% 14,204,52 0% | 3 97% 34,559,043 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 1866 | VAWA 2011 050 PERSONA SUPREME-SUPERIOR-050 PERSONA | L SERVICE 92.25 | 0 0 09 52 44,198 48 | % 0 0 8% 71,743 (| 0% 32% 364,87 | 9 0 0 0 0 0 7 271,624 7 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 1995 SUPREME COURT 2353 SUPREME COURT 2367 | MEDIATION AND ARBITOSO PERSONA FY09 CT IMPROVEMEN 050 PERSONA FY 08 DV DATA ENTRY 050 PERSONA | L SERVICE | 59 0 009 0 0 009 | % 23,644 0 % 0 0 | | 0 00 | | 9 0% 101,375 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 2726 SUPREME COURT 2727 SUPREME COURT 2729 | CONTINUATION OF DV050 PERSONA VAWA 050 PERSONA NH CHARITABLE FOUN050 PERSONA | SERVICE | 0 009 | % 0(| 9% 1% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 3332 | FY12 COURT IMPROVE050 PERSONA | L SERVICE | 0 009 | % 0 c | 0% 21,53 0% 64 | 7 00 | 0% | 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 | SUPREME COURT 5337 SUPREME COURT 5445 | FY 12 CT IMPROVEMEN 050 PERSONA COURT TRAINING INIT 050 PERSONA LAW LIBRARY REVOLV050 PERSONA | L SERVICE | 0 009 | % 0(c) % 0(c) % 0(c) | 0% | 3 0 0 0 0 0 0 0 0 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 | SUPREME COURT 5445 SUPREME COURT 5921 SUPREME COURT 5948 SUPREME COURT 5950 | VAWA 2012 050 PERSONA CT IMPROVEMENT PR 050 PERSONA CT IMPROVEMENT TR 050 PERSONA | L SERVICE | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0(c | 1% | 0 0 0 0 | 0% 0% 28,61 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 7041 SUPREME COURT 7043 | COURT TRAINING INIT 050 PERSONA CIP DATA 10 GRANT 050 PERSONA | L SERVICE | 0 009 | % 0 0 % 0 0 | 0% | 0 00 | | 526% 16,235 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 7524 SUPREME COURT 8510 SUPREME COURT 8515 | 2010 VIOLENCE AGAIN 050 PERSONA FACILITIES ESCROW 4050 PERSONA DEFAULT FEES 050 PERSONA | L SERVICE | 0 009 | % 0 (% 0 (% 833) | | 0 00 | | 0 0% 0 0 0% 0 7 0% 10,000 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 010 JUDICIAL BRA PART TIME TEMP P1000 | SUPREME COURT 8670 SUPREME COURT 8673 | DEFAULT FEES | L SERVICE | 0 0 09 | % 0 0 | 0% | 0 00 | 0% | 5 80% 2,047,406 0 0% 0 9 865% 18,592 | |
| 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1000 010 JUDICIAL BRA PART TIME TEMP P 1000 | SUPREME COURT 8890 SUPREME COURT 8891 SUPREME COURT 8892 | FY13 CT IMPROVEMEN 050 PERSONA FY13 CT IMPROVEMEN 050 PERSONA FY13 CT IMPROVEMEN 050 PERSONA | L SERVICE 3,79 L SERVICE | 94 0 09 0 0 09 | % 2,149 0 % 480 0 % 0 0 | 0% 3,79 0% | 1,868 4 0 0 0 | 49% 48 0% | 0 389% 1,809 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1010 | JUDICIAL CONDUCT 02015 | VAWA 2014 050 PERSONA COURT SECURITY 050 PERSONA JUDICIAL CONDUCT C 050 PERSONA | L SERVICE 9.8 | | 3% 252,350 5 9% 10,278 6 | 59% 759,84 36% 34,89 | | 106% 934,44 | 0 0% 20,325 3 86% 2,348,418 3 100% 87,008 | |
| 2015 | 10 | 110 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA PART TIME TEMP P 1025 | COLIRT IMPROVEMENI2722 | COLIBT IMPROVEMENTOSO PERSONA | SERVICE | 0 009 05 332,505 64 | % 7,622 0 4% 611,006 | 9% 54% 1,936,63 | 0 0 0 | 0% 38,11 95% 2,273,29 | 1 0% 91,467 11 81% 5,425,110 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAJOVERTIME TOTAL \$1000 | SUPREME COURT 12726 | CATEGORY TOTALS SUPREME-SUPERIOR-018 OVERTIME FY 08 DV DATA ENTRY 018 OVERTIME CONTINUATION OF DV018 OVERTIME | : 1 | 0 009 | % 0(c | 1% | 4 915 1 0 0 0 0 0 0 | 0% | | |
| 2015 01 2015 01 2015 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | | SUPREME COURT 8670 COURT SECURITY 2034 | COURT SECURITY 018 OVERTIME | 3,5 | | 5% 948 5 12% 2,035 | 57% 6,27 181% 12,71 | 1 771 1 | 12% 1,69 137% 7,88 | 4 46% 7,400 18 221% 20,000 17 183% 30,900 | |
| 2015 01 2015 01 2016 01 | | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIBENEFITS TOTALS 1000 010 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 1128 | ENHANCING JUDICIAL 060 BENEFITS | | 0 009 | % 0 0 % 0 0 | 1% 1% | 0 00 | 0% 0% | 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 1146 SUPREME COURT 1147 SUPREME COURT 1233 | FY08 CT IMPROVE TR/060 BENEFITS FY08 CT IMPROVE DA 060 BENEFITS VAWA 2013 060 BENEFITS JUDICIAL BRANCH INF 060 BENEFITS | 8 | 0 009 0 009 14 009 | % 0(c) % 0(c) % 0(c) |)% 2,28 | 0 00 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 1866 | VAWA 2011 060 BENEFITS | | 0 0 000 0 0100 | % 0(c % 0(c % 0(c | 0% 0% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 1880 SUPREME COURT 1881 | SUPREME-SUPERIOR-060 BENEFITS TRANSCRIPTION ACTIONS BENEFITS | 894,17 | 75 618,993 69 0 009 | 9% 1,036,112 6 % 0 0 | 50% 3,327,68 1% | 0 3,296,469 9 | 99% 3,855,90 0% | 0 85% 9,187,241 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 1928 SUPREME COURT 1995 | FORMSPUBLICATIONS 060 BENEFITS COURT PUBLICATIONS 060 BENEFITS MEDIATION AND ARBIT 060 BENEFITS FY09 DRUG COURT C 060 BENEFITS | 50 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0(% 0(36% 3,119) | 1% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2333 SUPREME COURT 2341 SUPREME COURT 2353 | CJS MENTAL HEALTH 060 BENEFITS EY09 CT IMPROVEMENTS BENEFITS | | 0 0 09 0 0 00 0 000 | % 0 (0 % | 996 396 396 | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH | 010 JUDICIAL BRAIBENEFITS TOTALS 1000 010 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 2354 SUPREME COURT 2356 | FY09 CT IMPROVEMEN060 BENEFITS FY09 CT IMPROVEMEN060 BENEFITS | | 0 000 | % 0 0 % 0 0 | 1% 1% | 0 00 | 0% | 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 2366 SUPREME COURT 2367 SUPREME COURT 2372 | FY09 VIOLENCE AGAIN 060 BENEFITS FY 08 DV DATA ENTRY 060 BENEFITS ALTERNATIVE SENTEN 060 BENEFITS | | 0 0 00 0 0 00 0 0 00 | % 0 0 % 0 0 | 0% | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2656 SUPREME COURT 2670 | JUVENILE DETENTION 060 BENEFITS ROBERT WOODS JOH 060 BENEFITS | | 0 009 | | 9% 9% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 0% 0 | |
| 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | SUPREME COURT 2677 SUPREME COURT 2678 SUPREME COURT 2682 | ROBERT WOOD JOHN 060 BENEFITS DELINQUENCY PREVE 060 BENEFITS CONT. OF JUVENILE D 060 BENEFITS ARREST POLICIES - E 060 BENEFITS | | 0 009 | % 0(0 % 0(0 | 1% 1% | 0 00 | 0% | 0 0 0% 0 0 0% 0 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRABENEFITS TOTALS 1000 010 JUDICIAL BRABENEFITS TOTALS 1000 | SUPREME COURT 2703 | COURT IMPROVEMENTOS BENEFITS | | 0 0 000 0 0 000 0 0 000 | % 0(0 % 0(0 | 196 196 196 | 0 00 | 0% 0% 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2711 | COURT IMPROVEMEN 060 BENEFITS COURT IMPROVEMEN 060 BENEFITS DV DATA ENTRY PRO 060 BENEFITS | | 0 009 | % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| 2015 01 2015 01 2015 01 | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2714 SUPREME COURT 2716 | STATE COURTS - DON 060 BENEFITS | | 0 009 | % 0[0 % 0[0 | 1% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 0 0 0 | |
| 2015 01 2015 01 2015 01 | 10 10 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 010 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2717 SUPREME COURT 2718 SUPREME COURT 2719 | LAWYERS ASSISTANC 060 BENEFITS MEET CHALLENGE PR 060 BENEFITS DRUG COURT CLINICA 060 BENEFITS | | 0 009 | | 996 996 996 | 0 00 | 0% | 0 0% 0 0 0% 0 0 0% 0 | |
| | 10 | 10 J | JUDICIAL BRANCH JUDICIAL BRANCH | 010 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 2721 SUPREME COURT 2723 | FUNDING FOR JUDICIA060 BENEFITS CIP TRAINING GRANT 060 BENEFITS | | 0 000 | % 0 0 | 0% | 0 00 | 0% | 0 0% 0 | |
| | | | | · | | - | | | · | | | | | |

| 2015 010 2015 010 2015 010 | 110 | JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 2724 C SUPREME COURT 2726 C SUPREME COURT 2727 V | CIP DATA SHARING PF 060 BENEFITS CONTINUATION OF DV 060 BENEFITS (AWA 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|----------------|--|---|--|--|----------------------|---------------------------------|---|--|---|-------------------------------------|
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAIBENEFITS TOTALS 1000 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 2729 N SUPREME COURT 2732 N | 008 JOHN W. KING LE 060 BENEFITS IH CHARITABLE FOUN 060 BENEFITS MENTAL HEALTH CON 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | | | JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 3332 F | Y12 COURT IMPROVE 060 BENEFITS Y12 COURT IMPROVE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 1,648 0 0% 201 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 5337 | Y 12 CT IMPROVEME 060 BENEFITS ONE CRIMINAL JUST 060 BENEFITS COURT TRAINING INT 060 BENEFITS AW LIBRARY REVOLVOED BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 217 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 5446 C | SUARDIAN AD LITEM 060 BENEFITS VAWA COURT PROJE(060 BENEFITS | 0 | 0.0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 5948 C | AWA 2012 | 0 | 0 0% 520 0% 132 0% | 0 0% 438 119% 104 128% | 0 0 0% 0 520 0% 0 132 0% | 0 0% 2,189 24% 518 26% | 5,253 1,242 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 7041 C | COURT TRAINING INIT 060 BENEFITS DIP TRAINING 10 GRAI 060 BENEFITS | 0 0 | 0,0% 0,0% 0,0% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 | SUPREME COURT 7524 2 | CIP DATA 10 GRANT 060 BENEFITS 010 VIOLENCE AGAIN 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 | JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 8078 J SUPREME COURT 8510 F | UD BR-SALARY & BEN060 BENEFITS ACILITIES ESCROW 4060 BENEFITS DEFAULT FEES 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 333 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 1,667 0% | 0 0 4,000 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAIBENEFITS TOTALS 1000 JUDICIAL BRAIBENEFITS TOTALS 1000 | SUPREME COURT 8520 C | OURT MODERNIZATI 060 BENEFITS CIRCUIT COURT 060 BENEFITS CIP BASIC 11 GRANT 060 BENEFITS | 1,320,751 | 0 0% 874.872 66% | 0 0% 1,458,446 60% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 5,315,222 91% | 12,886,181 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRAIDENEFITS TOTALS 1000 | SUPREME COURT 8674 C | CIP TRAINING 11 GRAI 060 BENEFITS CIP DATA 11 GRANT 060 BENEFITS TY13 CT IMPROVEMEN 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 71 0% | 0 00% 0 00% 188 1.422 757% | 0 0% 0 0% 71 2.007% | 0 |
| 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAJBENEFITS TOTALS 1000 | SUPREME COURT 18891 IF | TISCT MIPROVEMENUOD BENEFITS TY13 CT IMPROVEMENUOD BENEFITS TY13 CT IMPROVEMENUOD BENEFITS AW TRAINING CURRI 060 BENEFITS | 188 290 0 | 010% 010% 010% | 37 0% 0 0% | 290 143 49% 0 0 0% 0 764 0% | 37 389% 0 0% | 1,422 138 0 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1000 JUDICIAL BRA BENEFITS TOTALS 1005 | WORKERS COMPENSION IN | VORKERS COMPENSAGE BENEFITS | 0 | 0 0% 0 0% | 81 0% 0 0% 0 0% | 0 1,555 0% 0 0 0% | 406 188% 0 0% 0 0% | 1,556 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 1020 JUDICIAL BRA BENEFITS TOTALS 1025 | COURT IMPROVEMEN 2722 | OURT SECURITY 060 BENEFITS UDICIAL CONDUCT C 060 BENEFITS COURT IMPROVEMEN 060 BENEFITS | 28,261 2,077 0 | 19,808 70% 1,362 66% 0 0% | 32,742 60% 2,657 51% 583 0% | 104,368 107,424 103% 7,530 7,421 99% 0 0 0% | 120,919 89% 9,634 77% 2,915 0% | 298,678 23,114 6,997 |
| 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA BENEFITS TOTALS 9998 JUDICIAL BRA BENEFITS TOTALS JUDICIAL BRA CONSULTANTS TO 1000 | ERP GRANTS 9756 A SUPREME COURT 1145 F | CTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS Y08 CT IMPROVE BAS046 CONSULTANTS | 0 2,247,096 0 | 0 0% 1,516,890 68% 0 0% | 0 0% 2,534,723 60% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9,320,452 89% 0 0% | 22,479,175 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 1146 F SUPREME COURT 1147 F SUPREME COURT 1233 V | Y08 CT IMPROVE TR/046 CONSULTANTS Y08 CT IMPROVE DA 046 CONSULTANTS O46 CONS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 263 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 1736 J | UDICIAL BRANCH INF 046 CONSULTANTS VAWA 2011 046 CONSULTANTS SUPREME-SUPERIOR- 046 CONSULTANTS | 0 0 13,376 | 0 0% 0 0% 11,392 85% | 9,411 0% 0 0% 10,219 111% | 0 00% 0 00% 44,320 53,664 121% | 47,055,0% 0,0% 33,858,158% | 112,933 0 128,960 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | [10] | | JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 12353 F | Y09 CT IMPROVEMEN046 CONSULTANTS Y09 CT IMPROVEMEN046 CONSULTANTS Y09 CT IMPROVEMEN046 CONSULTANTS Y09 CT IMPROVEMEN046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 2366 F | Y09 VIOLENCE AGAIN046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA/CONSULTANTS TO 1000 JUDICIAL BRA/CONSULTANTS TO 1000 JUDICIAL BRA/CONSULTANTS TO 1000 JUDICIAL BRA/CONSULTANTS TO 1000 | SUPREME COURT 2682 C SUPREME COURT 2709 C SUPREME COURT 2723 C SUPREME COURT 2724 C | CONT. OF JUVENILE DI046 CONSULTANTS COURT IMPROV.FV06-[046 CONSULTANTS CIP TRAINING GRANT 046 CONSULTANTS CIP DATA SHARING PR046 CONSULTANTS CIP DATA SHARING PR046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 3332 F | Y12 COURT IMPROVE046 CONSULTANTS Y12 COURT IMPROVE046 CONSULTANTS | 1,546 0 | 0 0% | 0 0% | 9,166 0 0% 1,056 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 3334 F | Y 12 CT IMPROVEME 046 CONSULTANTS -ONE CRIMINAL JUST 046 CONSULTANTS DOUBT A GRANT 046 CONSULTANTS COURT TRAINING INIT 046 CONSULTANTS | 7,479 0 0 | 010% 010% 010% | 0 0% 14,509 0% 0 0% 0 0% | 27,626 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 72,547 0% 0 0% | 174,113 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 JUDICIAL BRAICONSULTANTS TO 1000 | ISUPREME COURT 15905 IV | AWA COURT PROJEGOAS I CONSULTANTS I | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 5948 C SUPREME COURT 5950 C SUPREME COURT 5955 C | IAWA 2012 046 CONSULTANTS DI IMPROVEMENT PRI 046 CONSULTANTS DI IMPROVEMENT TRI 046 CONSULTANTS DI IMPROVEMENT DAI 046 CONSULTANTS DI IMPROVEMENT DAI 046 CONSULTANTS DI VI 4 ROCKINGHAM C)046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 792 0% 2,500 0% 6,375 0% | 0 0 0% | 3,958 0% 12,500 0% 31,875 0% | 9,500 30,000 76,500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 15995 IN | IH JDAI ALTERNATIVEI046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 0% | 12,364 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 31,875 0% 61,818 0% 0 0% 0 0% | 76,500 148,364 0 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 6037 V SUPREME COURT 7041 C SUPREME COURT 7042 C SUPREME COURT 7043 C SUPREME COURT 704 | //IDEO CONFERENCIN/046 CONSULTANTS COURT TRAINING INIT/046 CONSULTANTS CIP TRAINING 10 GRA/1046 CONSULTANTS CIP DATA 10 GRANT 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICONSULTANTS TO 1000 | SUPREME COURT 7524 2 | 010 VIOLENCE AGAINI046 CONSULTANTS 1 | 0 | 0 0% 900 0% | 0 0% | 0 0 0 0% 0 17,315 0% | 0 0% | 0 168,968 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 110 I | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 8670 C SUPREME COURT 8673 C SUPREME COURT 8674 C SUPREME COURT 8675 C | DEFAULT FEES 0.46 CONSULTANTS DIRCUIT COURT 0.46 CONSULTANTS DIP BASIC 11 GRANT 0.46 CONSULTANTS DIP TRAINING 11 GRAI 0.46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 8680 A SUPREME COURT 8890 F | IP DATA 11 GRANT 046 CONSULTANTS ISSESSMENT OF THE 046 CONSULTANTS Y13 CT IMPROVEMEN 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 2,083 0% | 0 00% | 10,417 0% | 25,000 1,267 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1000 | SUPREME COURT 8891 F SUPREME COURT 8892 F SUPREME COURT 8897 F | Y13 CT IMPROVEMEN 046 CONSULTANTS Y13 CT IMPROVEMO46 CONSULTANTS ONTTRAIT PRESERVA 046 CONSULTANTS VAW TRAINING CURR 046 CONSULTANTS | 0 | 7,740 0% 0 0% 5,320 0% | 0 0% 0 0% 0 0% | 0 8,070 0% 0 15,773 0% 0 5,320 0% 0 1,558 0% | 0 0% 0 0% 0 0% | 12,420 33,206 5,500 16,268 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TO 1000 JUDICIAL BRA CONSULTANTS TO 1025 | COURT IMPROVEMEN 2722 | COURT IMPROVEMEN 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 1,356 0% 0 0% 0 0% | 0 0 0% | 6,778 23% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CONSULTANTS TOTALS JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 10001 | CATEGORY TOTALS INRESTRICTED INCO\(\)020 CURRENT EXPENSE SINHANCING JUDICIAL \(\)020 CURRENT EXPENSE Y\(\)08 CT IMPROVE BA\(\)020 CURRENT EXPENSE | 22,400 0 0 | 25,352 113% 0 0% 0 0% | 59,608 43% 0 0% 0 0% | 82,430 102,966 125% 0 0 0% 0 0 0% | 280,807 37% 0 0% 0 0% | 942,998 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 1146 F | Y08 CT IMPROVE TR/020 CURRENT EXPENSE Y08 CT IMPROVE DA 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 1736 J SUPREME COURT 1736 J SUPREME COURT 1866 V | AWA 2013 020 CURRENT EXPENSE UDICAL BRANCH INF 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 1880 S SUPREME COURT 1881 T | SUPREME-SUPERIOR-020 CURRENT EXPENSE RANSCRIPTION ACTIO20 CURRENT EXPENSE | 27,521 0 0 | -26,361 -96% 0 0% 0 0% | 22,007 -120% 0 0% | 316,812 365,431 115% 0 0 0% | 253,335 144% 0 0% | 487,881 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 1995 N | ORMSPUBLICATIONS 020 CURRENT EXPENSE COURT PUBLICATIONS 020 CURRENT EXPENSE COURT EXPENSE COURT EXPENSE COURT OF DRIVER COURT OF | 11,333 | 3,904 34% 0 0% 0 0% | 0 0% 18,985 21% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0,0% 56,709,61% 1,046,26% 0,0% | 134,884 36,238 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 2341 C | US MENTAL HEALTH 020 CURRENT EXPENSE | 0 | 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 2366 F | Y09 CT IMPROVEMEN020 CURRENT EXPENSE Y09 CT IMPROVEMEN020 CURRENT EXPENSE Y09 VIOLENCE AGAIN020 CURRENT EXPENSE Y 08 DV DATA ENTRY020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 2372 A SUPREME COURT 2656 J | LTERNATIVE SENTE 020 CURRENT EXPENSE UVENILE DETENTION 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 2678 | ROBERT WOODS JOH 020 CURRENT EXPENSE ROBERT WOOD JOHN 020 CURRENT EXPENSE DELINQUENCY PREVE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 2691 A | CONT. OF JUVENILE D 020 CURRENT EXPENSE IRREST POLICIES - EN 020 CURRENT EXPENSE COURT IMPROVEMEN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICUBBENT EXPENSITION | SUPREME COLIRT 2712 | COURT IMPROV.FY06-020 CURRENT EXPENSE COURT IMPROVEMEN 020 CURRENT EXPENSE COURT IMPROVEMEN 020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENSI 1000 | SUPREME COURT 2713 E SUPREME COURT 2714 S | DV DATA ENTRY PRO 020 CURRENT EXPENSE STATE COURTS - DON 020 CURRENT EXPENSE OAN A 0.7 CURPENT E | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 10 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURBENT EXPENS 1000 | SUPREME COURT 2717 L SUPREME COURT 2718 M | AWYERS ASSISTANCI020 CURRENT EXPENSE IEET CHALLENGE PR 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 2721 F SUPREME COURT 2723 C SUPREME COURT 2724 C | UNDING FOR JUDICI/020 CURRENT EXPENSE IP TRAINING GRANT 020 CURRENT EXPENSE IP DATA SHARING PR020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 2724 C SUPREME COURT 2726 C SUPREME COURT 2727 V SUPREME COURT 2728 2 | CONTINUATION OF DV020 CURRENT EXPENSE (AWA 020 CURRENT EXPENSE (008 JOHN W. KING J B020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 2729 N SUPREME COURT 2732 N SUPREME COURT 2732 N | HIG COURT CURVICION COURT COUR | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH 010 JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 3332 F | MEDIATION ACCESS A 020 CURRENT EXPENSE 1/12 COURT IMPROVE020 CURRENT EXPENSE 1/12 COURT IMPROVEME(020 CURRENT EXPENSE 1/12 CT IMPROVEME(020 CURRENT EXPENSE 1/12 CT IMPROVEME(020 CURRENT EXPENSE 1/12 CT IMPROVEME(020 CUR | 0 | 0 0% | 0 0% | 4,157 0 0% 746 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | JUDICIAL BRANCH 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 3334 F | Y 12 CT IMPROVEME(020 CURRENT EXPENSE -ONE CRIMINAL JUST 020 CURRENT EXPENSE :OURT TRAINING INIT 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 368 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1 0 |

| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | | 445 446 905 | LAW LIBRARY REVOL 020 GUARDIAN AD LITEM 020 VAWA COURT PROJE 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 | 1% 1% 1% | 417 0% 0 0% 0 0% | 0 | 00 | % 2,083 0° % 0 0° % 0 0° | % 0 |
|----------------------|--------------------------|----------------|---|-------------------|--|---|----------------------|--|---|-------------------------|---|-----------------|---|---------------------------|---|---|------------------------------------|
| 2015 2015 2016 | 010 010 010 010 | | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 5 SUPREME COURT 5 | 921 948 | VAWA COURT PROJE 020 VAWA 2012 020 CT IMPROVEMENT PR 020 CT IMPROVEMENT TR 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0 120 0 0 0 | 1% | 0 0% 583 21% 1,298 0% | 0 | 0 0 294 0 0 0 | % 009 | % 0 |
| 2015 2015 2015 | 010 | 110 | IJUDICIAL BRANCH | 010 | JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 5 SUPREME COURT 5 | i955 i983 | CT IMPROVEMENT DA 020 FY14 STHN HILLSB AD 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0 | 1% | 1,296 0% 1,081 0% 275 0% | 0 | 00 | | % 15,5/2 % 12,969 % 3,300 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 7 | 037 | VIDEO CONFERENCIN/020 COURT TRAINING INIT/020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0 | 1% | 0 0% | 0 | 00 | % 0.09 % 0.09 | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 110 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 17 | 524 | CIP TRAINING 10 GRAN 020 CIP DATA 10 GRANT 020 2010 VIOLENCE AGAIN 020 | CURRENT EXPENSE | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 00 | % 0 09 | % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 8 SUPREME COURT 8 | 078 510 | JUD BR-SALARY & BEN 020 FACILITIES ESCROW A 020 DEFAULT FEES 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0° 213 0° | 1% | 0 0% | 0 | 0 0 453 0 | % 0.0° | % 20,000 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 8 SUPREME COURT 8 | 1520 1670 | COURT MODERNIZATI 020 CIRCUIT COURT 020 CIP BASIC 11 GRANT 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 48.067 | 0 0° 84,891 17 | 1% 1% 77% | 0 0% 0 0% 44.634 190% | 0 839,553 | 710,736.8 | % 0 09 % 0 09 5% 779.599 91 | % 0 |
| 2015 2015 | 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 8 SUPREME COURT 8 | 674 | CIP TRAINING 11 GRAN020 | CURRENT EXPENSE | 0 | 0 0 | | 0 0% 0 0% | 0 | 0 0 | % 0 0° % 0 0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH | 010 010 | JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 JUDICIAL BRA CURRENT EXPENS 1000 | SUPREME COURT 8 | 1675 1890 1891 | CIP DATA 11 GRANT 020 FY13 CT IMPROVEMEN020 FY13 CT IMPROVEMEN020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 2 154 | 0 0 0 | | 0 0% 3 0% 128 0% | 2 | 3,905 1 5,172 2 | | % 0 35,112% 3,910 136% 6,072 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 8 | 892 897 | FY13 CT IMPROVEMEN020 PORTRAIT PRESERVAI020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0 | 1% | 0 0% | 0 | 786 0 | % 0.09 % 0.09 | % 793 % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAICURRENT EXPENS 1000 JUDICIAL BRAICURRENT EXPENS 1000 | SUPREME COURT 8 | 907 | VAW TRAINING CURRI 020 VAWA 2014 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 37 0° | 1% | 361 10% 0 0% | 0 | 37 0 145 0 | | % 161 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA CURRENT EXPENS 1005 JUDICIAL BRA CURRENT EXPENS 1010 JUDICIAL BRA CURRENT EXPENS 1020 JUDICIAL BRA CURRENT EXPENS 1025 | COURT SECURITY 2 JUDICIAL CONDUCT C2 | 1034 | WORKERS COMPENS/020 COURT SECURITY 020 JUDICIAL CONDUCT C 020 COURT IMPROVEMEN 020 | CURRENT EXPENSE CURRENT EXPENSE | 1,834 0 | 0 0° 1,644 90 0 0° | | 0 0% 2.906 57% 0 0% 0 0% | 7,101 | 0 0 12,356 1 0 0 | | |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAICURRENT EXPENS 1025 JUDICIAL BRAICURRENT EXPENS 9998 JUDICIAL BRAICURRENT EXPENSE TO | COURT IMPROVEMEN 2 ERP GRANTS 9 | 722 756 | COURT IMPROVEMEN 020 ACTIVITY ACCT AGY-0 020 CATEGORY TOTALS | CURRENT EXPENSE CURRENT EXPENSE | 0 0 88,911 | 0 0 0 0 64,447 72 | 1% | 0 0% 0 0% 92,678 70% | 0 0 1,202,801 | 0.0 | | |
| 2015 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 0 | 1001 | UNRESTRICTED INCO[024 UNRESTRICTED INCO[GWA] | MAINT OTHER THAN GW EXPENDITURE | 0 0 | 0 0 | 2% 1% 1% | 92,676 70% 0 0% 0 0% | 0 | 1,133,942 9 | % 0 09 | % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 128 145 | ENHANCING JUDICIAL 080 FY08 CT IMPROVE BAS021 | OUT OF STATE TRA FOOD INSTITUTION | 0 | 0.09 | 1% | 0 0% | 0 | 0 0 | % 0.0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 145 | FY08 CT IMPROVE BAS 022 FY08 CT IMPROVE BAS 026 FY08 CT IMPROVE BAS 030 | ORGANIZATIONAL D | 0 | 0 | 1% | 0 0% 0 0% 0 0% | 0 | 00 | % 0 09 | % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 145 | FY08 CT IMPROVE BAS040 FY08 CT IMPROVE BAS041 FY08 CT IMPROVE BAS070 | INDIRECT COSTS | 0 | 0 0 | 1% 1% | 0 0% 0 0% | 0 | 00 | % 0.0° | % 0 % 0 |
| 2015 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 | 145 145 | FY08 CT IMPROVE BAS080 FY08 CT IMPROVE BAS999 | OUT OF STATE TRA | 0 | 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 0 | 00 | | |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 146 | FY08 CT IMPROVE TR/021 FY08 CT IMPROVE TR/022 FY08 CT IMPROVE TR/030 | FOOD INSTITUTION | 0 | 0 0 | 1% 1% | 0 0% 0 0% | 0 0 | 00 | % 0.0° | % 0 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 | 146 | FY08 CT IMPROVE TR/040 FY08 CT IMPROVE TR/041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 000 | % 0 09 | |
| 2015 2015 | 010 | 110 | ILIDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 146 | FY08 CT IMPROVE TR/042 FY08 CT IMPROVE TR/070 | ADDITIONAL FRINGE IN STATE TRAVEL R | 0 | 0 0 | 1% | 0 0% | 0 | 00 | % 0.09 % 0.09 | % 0 % 0 |
| 2015 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 146 | FY08 CT IMPROVE TR/080 FY08 CT IMPROVE TR/999 EY08 CT IMPROVE DAT021 | OUT OF STATE TRA | 0 | 0 0 | 1% | 0 0% | 0 | 00 | | |
| 2015 2015 | 010 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 | 147 | FY08 CT IMPROVE DA 021 FY08 CT IMPROVE DA 030 FY08 CT IMPROVE DA 040 FY08 CT IMPROVE DA 041 | EQUIPMENT NEW R | 0 | 0 0° 0 0° | 1% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | | % 0 % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 | 147 | FY08 CT IMPROVE DA 041 FY08 CT IMPROVE DA 042 FY08 CT IMPROVE DA 070 | ADDITIONAL FRINGS | 0 | 0 0 | 1% | 0 0% | 0 | 0 0 | % 0 0 0 0 | % 0 |
| 2015 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 147 | FY08 CT IMPROVE DAT080 FY08 CT IMPROVE DAT099 | OUT OF STATE TRA | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 00 | % 0 0 | % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1: | 233 233 | VAWA 2013 040 VAWA 2013 042 | INDIRECT COSTS ADDITIONAL FRINGE | 0 | 0 0 | 1% | 0 0% 0 0% | 1,329 0 | 00 | % 0 09 | % 0 |
| 2015 2015 2015 | 010 010 010 | | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 233 | VAWA 2013 070 VAWA 2013 080 VAWA 2013 999 | IN STATE TRAVEL R OUT OF STATE TRA ECLG | 58 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 144 | 0.0 | % 0.0° % 0.0° % 0.0° | % 0 % 0 |
| 2015 2015 | 010 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 | 736 | VAWA 2013 999 JUDICIAL BRANCH INF 037 JUDICIAL BRANCH INF 038 | TECHNOLOGY-SOF | 25,611 10,842 | 23,670 92 744 75 | 19/6 | 15,432 153% 9,388 8% | 601,079 484,593 | 628,520 1 | | 50% 849 161 |
| 2015 2015 | 010 010 010 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 11 | 736 | JUDICIAL BRANCH INF 039 JUDICIAL BRANCH INF 999 VAWA 2011 030 | FCLG | 35,862 0 | 59,684 16 0 0 0 0 | 1% | 30,896 193% | 212,114 | 00 | % 0 0 | % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 | 866 866 | VAWA 2011 040 VAWA 2011 042 | EQUIPMENT NEW R INDIRECT COSTS ADDITIONAL FRINGI IN STATE TRAVEL R | 0 | 0.09 | 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 000 | | |
| 2015 2015 | 010 010 010 | 110 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 866 866 | VAWA 2011 070 VAWA 2011 999 ARRA SUPPLEMENTAI 040 | IN STATE TRAVEL R FCLG | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 000 | % 0 0° % 0 0° % 0 0° % 0 0° | |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1: | 867 867 | ARRA SUPPLEMENTAL 042 | ADDITIONAL FRINGE | 0 | 0 0 | 1% 1% | 0 0% | 0 | 0 0 | | |
| 2015 2015 | 010 | 110 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 867 880 | ARRA SUPPLEMENTAI 999 S | FCLG RENTS-LEASES OTH | 130 | 0 05 49 38 | 1% 18% | 0 0% 47 106% | 26,563 | | % 0 09 2% 9,515 17 | |
| 2015 2015 2015 | 010 010 010 | 110 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 SUPREME COURT 1 | 880 | SUPREME-SUPERIOR- 024 SUPREME-SUPERIOR- 026 SUPREME-SUPERIOR- 027 | TRANSFERS TO DO | 1,255 325 0 | 6,820 54 100 31 0 05 | 11% | 2,012 339% 338 30% 0 0% | 30,219 70,942 0 | 42,231 1 50,356 7 0 0 | | |
| 2015 2015 | 010 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1: SUPREME COURT 1: | 880 880 | SUPREME-SUPERIOR- 028 SUPREME-SUPERIOR- 030 SUPREME-SUPERIOR- 035 | TRANSFERS TO GE EQUIPMENT NEW R | 5,281 | -149 -3 | | 0 0% 3,044 -5% | 61,369 | 9,299 1 | % 0 0°5 5% 35,375 26 | % 0 5% 109,347 |
| 2015 2015 2015 | 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR- 037 SUPREME-SUPERIOR- 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0 0 602 0 | 1% | 0 0% 0 0% 0 0% | 126,513 | 0 0 0 0 1,081 1 | % 0 0 9 | % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR-039 SUPREME-SUPERIOR-048 | TELECOMMUNICATI CONTRACTUAL MAI | 2,684 0 | 1,623 60 1,222 0° | i0% I% | 1,679 97% 0 0% | 13,987 2,390 | 8,793 6 1,971 8 | 2% 3,141 63 | 00% 18,676 3% 7,664 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR- 049 SUPREME-SUPERIOR- 052 SUPREME-SUPERIOR- 057 SUPREME-SUPERIOR- 061 | MASTERS FICA BOOKS PERIODICAL | 0 0 46,514 | 0 0° 0 0° 17.924 3° | 1% 1% 19% | 0 0% 0 0% 55,208 32% | 1,727,912 0 278,476 | 0 0 | % 0 09 | % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRA'ALL OTHER 1000 JUDICIAL BRA'ALL OTHER 1000 JUDICIAL BRA'ALL OTHER 1000 | SUPREME COURT 1 | 880 | SUPREME-SUPERIOR-1066 | EMPLOYEE TRAININ | 0 4,822 | | 8% | 0 0% 5,155 54% | 2,478 35,157 | 3,783 1 40,269 1 | 53% 3,490 10 15% 37,580 10 | 08% 30,000 07% 95,000 |
| 2015 2015 2015 | 010 010 010 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR- 068 SUPREME-SUPERIOR- 070 SUPREME-SUPERIOR- 080 | NEWUNERATION IN STATE TRAVEL R OUT OF STATE TRA | 294 12,547 0 | 0 05 11,860 95 186 05 | | 802 0% 22,872 52% 0 0% | 1,406 56,269 433 | 53,176 9 | 0% 3,835 15 5% 102,571 52 3% 2,500 79 | 5% 10,000 2% 210,470 % 2,500 |
| 2015 | 010 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR- 080 SUPREME-SUPERIOR- 103 SUPREME-SUPERIOR- 104 SUPREME-SUPERIOR- 108 | CONTRACTS FOR C | 0 | 000 | 1% | 0 0% 0 0% 0 0% 854 0% | 0 | 186.4 0.0 0.0 | | % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 880 880 | SUPREME-SUPERIOR- 227 SUPREME-SUPERIOR- 230 | JURY FEES AND EX | 175 66,838 30,285 | 62,311 93 23,028 76 | 13% | 854 0% 76.086 82% 27,276 84% | 175 282,927 128,650 | | | |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 880 | SUPREME-SUPERIOR- 235 SUPREME-SUPERIOR- 402 | TRANSCRIPTION SE | 0 | 834 0° 0 0° | 1% 1% | 0 0% 0 0% | 2,057 | 1,990 9 | 7% 1,567 12 % 0 0° | 27% 3.500 % 0 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 928 | SUPREME-SUPERIOR- 999 SUPREME-SUPERIOR- GWA COURT PUBLICATION 068 | REMUNERATION | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 00 | % 0 0 0 | % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 11 | 928 | COURT PUBLICATION 502 COURT PUBLICATION 999 MEDIATION AND ARBIT 022 | PAYMENTS TO PRO | 0 | 0 0 | 1% | 0 0% 0 0% 229 0% | 0 | 00 | % 0.0° | % 0 % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 995 995 | MEDIATION AND ARBITO26 MEDIATION AND ARBITO28 | ORGANIZATIONAL D TRANSFERS TO GE | 0 | 0 0 | 1% | 292 0% 0 0% | 0 0 | 0 0 | % 1,458 0° % 0 0° | % 3,500 % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1: SUPREME COURT 1: | 995 995 | MEDIATION AND ARBITO30 MEDIATION AND ARBITO38 | EQUIPMENT NEW R TECHNOLOGY-SOF | 0 | 0 0 | 1% | 2,260 0% 101 0% | 0 | 105 0 | % 11,302 19 % 503 09 | % 27,125 % 1,208 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 1 | 995 | MEDIATION AND ARBITO66 MEDIATION AND ARBITO66 MEDIATION AND ARBITO67 | EMPLOYEE TRAININ TRAINING OF PROV | 0 | 0 09 0 09 3,885 09 | 1% | 58 0% 208 0% 2,109 184% | 0 | 0 | % 1,042 09 % 10,545 37 | % 2,500 |
| 2015 2015 | 010 010 010 | 110 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 | 995 | MEDIATION AND ARBITO68 MEDIATION AND ARBITO70 | REMUNERATION IN STATE TRAVEL R | 23,807 1,476 | 18,093 76 607 41 | 6% 1% | 28,087 64% 1,706 36% | 141,576 10,535 | 123,760 8 9,393 8 | 7% 167,031 74 9% 12,177 73 | 4% 475,337 7% 27,081 |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 1 SUPREME COURT 1 SUPREME COURT 1 | 995 995 995 | MEDIATION AND ARBITORO MEDIATION AND ARBITORO MEDIATION AND ARBITORO | OUT OF STATE TRA PAYMENTS TO PRO FCLG | 0 | 0 0 0 | 1% | 0 0% 3,708 0% 0 0% | 4,950 0 | 00 | | |
| 2015 2015 | 010 010 010 010 | 10 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 | 333 341 | MEDIATION AND ARBIT 999 FY09 DRUG COURT C0999 CJS MENTAL HEALTH 070 FY09 CT IMPROVEMEN 022 | FCLG IN STATE TRAVEL R | 0 | 0.0 | 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 000 | | |
| 2015 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 | 353 | FY09 CT IMPROVEMEN026 FY09 CT IMPROVEMEN030 | ORGANIZATIONAL D | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 | 00 | | |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 SUPREME COURT 2 | 353 | FY09 CT IMPROVEMEN037 | TECHNOLOGY-HAR | 0 | 0 0 | 1% 1% | 0 0% | 0 | 0 0 | % 0.0° | % 0 % 0 |
| 2015 2015 2016 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 SUPREME COURT 2 | 353 353 | FY09 CT IMPROVEMEN039 FY09 CT IMPROVEMEN040 FY09 CT IMPROVEMEN041 | TELECOMMUNICATI INDIRECT COSTS | 0 | 0.09 | 1% | 0 0% | 0 | 00 | % 0.0° % 0.0° | % 0 % 0 |
| 2015 2015 | 010 010 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 SUPREME COURT 2 | 353 353 | FY09 CT IMPROVEMEN057 FY09 CT IMPROVEMEN070 | BOOKS PERIODICAL IN STATE TRAVEL R | 0 | 0 0 | | 0 0% 0 0% 0 0% | 0 | 00 | | % 0 |
| 2015 2015 | 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 SUPREME COURT 2 | 353 353 | FY09 CT IMPROVEMEN080 FY09 CT IMPROVEMEN999 | OUT OF STATE TRA | 0 | 0.09 | 1% | 0 0% | 0 | 0 0 | % 0 0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 2 | 354 | FY09 CT IMPROVEMEN022 FY09 CT IMPROVEMEN026 FY09 CT IMPROVEMEN030 | ORGANIZATIONAL D | 0 | 0 0 0 | | 0 0% 0 0% 0 0% | 0 | 000 | | % 0 |
| 2010 | 1010 | 110 | NODICIAL BRANCH | UIU | DODINIAL BUNIALL OTHER 1000 | OUT NEWE COURT 2 | .J4 | 1 108 CT IMPNOVEMENUSO | LGOIFMENT NEW R | 0 | 0 0 | 1/0 | 0 0% | 1 0 | 0 0 | ~ I 0 0° | , o |

| 2015 010 2015 010 | | | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | | 000 SUF | PREME COURT 2354 PREME COURT 2354 | FY09 CT IMPRO | OVEMEN040 IN OVEMEN041 AL | DIRECT COSTS UDIT FUND SET AS | 0 | 0 0% | | 0% | 0 | | 0% 0% | | 10% | 0 | |
|--|---|---|---|---|--|--|--|--|--|--|--|--|---|--|--|---|---|---|--|---|--|
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2354 PREME COURT 2354 PREME COURT 2354 | FY09 CT IMPRO | OVEMEN042 AD OVEMEN057 BO | DDITIONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% 0% | | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2354 PREME COURT 2354 PREME COURT 2354 PREME COURT 2356 | FY09 CT IMPRO | OVEMEN 070 IN OVEMEN 080 OI OVEMEN 999 FO OVEMEN 030 EC | UT OF STATE TRA CLG | 0 | 0 0% 0 0% | 0 | 00% 00% 00% | 0 | 0 | 0% 0% 0% | 0 | 10% 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 0 10 | 0 JU 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2356 PREME COURT 2356 PREME COURT 2356 | FY09 CT IMPRO | OVEMEN040 IN OVEMEN041 AL | IDIRECT COSTS | 0 | 0 0% | | 0% | 0 | | 0% 0% | | 10% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2356 PREME COURT 2356 | FY09 CT IMPRO | OVEMEN 042 ALL OVEMEN 070 IN | DDITIONAL FRINGE I STATE TRAVEL R | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | D 110 D 110 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2356 PREME COURT 2356 PREME COURT 2366 | | OVEMEN 989 FO CE AGAIN 030 EC | | 0 | 0 0% 0 0% | 0 | 0% 0% 0% | 0 | | 0% 0% 0% | 0 | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2366 PREME COURT 2366 PREME COURT 2366 | FY09 VIOLENC | DE AGAIN 030 EC DE AGAIN 040 IN DE AGAIN 070 IN DE AGAIN 999 FC | IDIRECT COSTS | 0 | 0 0% | 0 | 00% 00% 00% | 0 | 0 | 0% 0% 0% 0% | 0 | 0% 10% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JUI | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2367 | FY 08 DV DATA | A ENTRY040 IN A ENTRY042 AF | DDITIONAL FRINGS | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2367 PREME COURT 2367 PREME COURT 2372 | FY 08 DV DATA | A ENTRY 080 OF A ENTRY 999 FC SENTEN 999 FC | CLG | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JUI | DICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2670 PREME COURT 2682 | CONT OF JULY | DDS JOH 074 GI | RANTS FOR PUB A ASTERS FICA | 0 | 0 0% | | 0% | 0 | 0 | 0% | 0 | 10% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | D 110 | 0 JU 0 JU 0 JU | IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF 000 SUF | PREME COURT 2682 PREME COURT 2682 PREME COURT 2682 PREME COURT 2682 | CONT. OF JUV CONT. OF JUV | /ENILE D 070 IN /ENILE D 074 GI /ENILE D 080 OI /ENILE D 535 OI | I STATE TRAVEL R RANTS FOR PUB A UT OF STATE TRA | 0 1.70 | 0 0% 0 0% 18 0% | 0 | 00% 00% 00% | 0 | 0 0 1,708 | 0% 0% | | 10% 10% | 0 0 14.486 | |
| 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2682 PREME COURT 2682 PREME COURT 2709 | CONT. OF JUV | /ENILE D 535 OI /ENILE D 999 FO DV.FY06-037 TE | UT OF HOME PLAC | 0 -1,21 | 7 0% 0 0% | 0 | 0% 0% 0% | 0 | -1,217 | 0% 0% 0% | | 0% 0% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2709 PREME COURT 2709 | COURT IMPRO | OV.FY06-038 TE | ECHNOLOGY-SOF | 0 | 0 0% 0 0% | | 0% | 0 | 0 | 0% | 0 | 10% | 0 | |
| 2015 010 2015 010 2015 010 | | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2709 PREME COURT 2709 PREME COURT 2709 | COURT IMPRO | OV.FY06-041 AU OV.FY06-066 EM | UDIT FUND SET AS MPLOYEE TRAININ RAINING OF PROV | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% | 0 | | 0% 0% | 0 | 0% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2709 PREME COURT 2709 PREME COURT 2709 | COURT IMPRO | OV.FY06-070 IN OV.FY06-072 GI | STATE TRAVEL R RANTS FEDERAL | 0 | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2711 PREME COURT 2711 | COURT IMPRO | OV.FY06-102 CO OVEMEN 022 RE OVEMEN 040 IN | ENTS-LEASES OTI DIRECT COSTS | 0 | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRA ALL OTHER 100 ICIAL BRA ALL OTHER 100 ICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2711 PREME COURT 2711 PREME COURT 2711 | COURT IMPRO | OVEMEN 041 AU OVEMEN 072 GI | UDIT FUND SET AS RANTS FEDERAL UT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2712 PREME COURT 2712 | COURT IMPRO | OVEMEN 022 RE | ENTS-LEASES OTH | 0 | 0 0% | 0 | 0 0% 0 0% | 0 | 0 | 0% 0% | 0 | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 0 10 | 0 JU | DICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI JUDI | ICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2712 PREME COURT 2712 PREME COURT 2712 | COURT IMPRO | OVEMEN 040 IN OVEMEN 041 AU OVEMEN 070 IN | I STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 00% 00% | 0 | . 0 | 0% 0% 0% | 0 | 10% 10% | 0 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2712 PREME COURT 2712 PREME COURT 2714 | COURT IMPRO | OVEMENTO72 GI | RANTS FEDERAL UT OF STATE TRA IDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 | 0% 0% 0% | | 10% 10% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JU | DICIAL BRANCH 010 DICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2717 PREME COURT 2723 | CIP TRAINING | GRANT 022 RE | STATE TRAVEL R ENTS-LEASES OTI | 0 | 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% | | 0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRA ALL OTHER 100 ICIAL BRA ALL OTHER 100 ICIAL BRA ALL OTHER 100 ICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2723 PREME COURT 2723 PREME COURT 2723 PREME COURT 2723 | CIP TRAINING | GRANT 030 EC GRANT 040 IN GRANT 041 AL | IDIRECT COSTS UDIT FUND SET AS | 0 0 | 0 0% 0 0% 0 0% | 0 | 00% 00% | 0 | 0 | 0% 0% 0% | 0 | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | LILIDI | IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2723 PREME COURT 2723 PREME COURT 2723 | CIP TRAINING | GRANT 042 AL GRANT 070 IN GRANT 072 GI | DDITIONAL FRINGS | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JUI | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2723 PREME COURT 2723 | CIP TRAINING | GRANT 999 FO | UT OF STATE TRA | 0 | 0 0% 0 0% | | 0% | 0 | | 0% 0% | | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2724 PREME COURT 2724 PREME COURT 2724 | CIP DATA SHAI CIP DATA SHAI | RING PF030 EC | QUIPMENT NEW R IDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | | 00% | 0 | | 0% 0% | | 10% 10% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | D 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 IICIAL BRA ALL OTHER 100 | 000 SUF | PREME COURT 2724 PREME COURT 2724 PREME COURT 2726 | CIP DATA SHAI | RING PF041 AURING PF072 GI RING PF999 FO N OF DV040 IN | RANTS FEDERAL CLG | 0 | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0 | 0% 0% 0% | | 0% 10% | 0 | |
| 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2727 PREME COURT 2727 | VAWA | 040 IN | ISTATE TRAVEL B | 0 | 0 0% | | 0% | 0 | 0 | 0% 0% | 0 | 10% | 0 | |
| 2015 010 2015 010 2015 010 | 0 10 | 0 JU | IDICIAL BRANCH 010 IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | REME COURT 2728 | 2008 JOHN W | KING LEI073 GI | | | 0 0% | | 0% | 0.1 | 0 | 0% | | 0% | 0 | |
| 2015 | 0 11 | 0 JU | IDICIAL BRANCH 010 | JUDI | ICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2729 | NH CHARITABL | LE FOUN999 FO | RANTS NON FEDE CLG I STATE TRAVEL R | 0 | 0 0% | 0 | 0% | 0 | | 0% | 0 | 0% | 0 | |
| 2015 010 | 0 10 | 0 JUI | IDICIAL BRANCH 010 IDICIAL BRANCH 010 | JUDI JUDI JUDI | IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 IICIAL BRAIALL OTHER 100 | 000 SUF | PREME COURT 2729 PREME COURT 2732 PREME COURT 3312 PREME COURT 3312 | NH CHARITABL | LE FOUN999 FO | CLG I STATE TRAVEL B | 0 | 0 0% 0 0% 26 947% 0 0% | 0 0 14.035 0 | 0 0% 0 0% 6 61% 0 0% | 0 0 900 | 0 0 30,006 0 | 0% 0% 3.334% 0% | 0 0 14,035 | 0% 0% 214% | 0 0 65,966 0 | |
| 2015 010 2015 010 2015 010 | 0 11 0 11 0 11 0 11 0 11 | 0 JUI 0 JUI 0 JUI 0 JUI | IDICIAL BRANCH | JUDI JUDI JUDI JUDI JUDI | ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 ICIAL BRAIALL OTHER 100 | 000 SUF 000 SUF 000 SUF | PREME COURT 3312 PREME COURT 3312 PREME COURT 3332 PREME COURT 3332 | MEDIATION AC MEDIATION AC MEDIATION AC FY12 COURT III | LE FOUN999 FO TH CON 070 IN CCESS A 502 PA CCESS A 999 FO IMPROVE022 RE | CLG ISTATE TRAVEL R AVMENTS TO PRO 90 CLG ENTS-LEASES OTH AINT OTHER THAN | 0 0 00 00 0 0 0 | 0 0% 0 0% 26 947% 0 0% 0 0% 0 0% | 0 0 14.035 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 900 0 100 0 746 | 0 0 30,006 0 0 | 0% 0% 3,334% 0% 0% 0% | 0 0 14,035 0 0 | 0% 0% 214% 0% 0% | 0 0 65,966 0 0 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | D 110 | 0 JU 0 JU 0 JU 0 JU 0 JU 0 JU 0 JU | DICIAL BRANCH | JUDI JUDI JUDI JUDI JUDI JUDI JUDI JUDI | IICIAL BRAJALL OTHER 100 ICIAL BRAJALL OTHER 100 IICIAL BRAJALL OTHER 100 | 000 SUF 000 SUF 000 SUF 000 SUF 000 SUF 000 SUF | PREME COURT 3312 PREME COURT 3312 PREME COURT 3332 | MEDIATION AC MEDIATION AC MEDIATION AC FY12 COURT II FY12 COURT II FY12 COURT II | LE FOUN999 FO TH CON 070 IN CCESS A 502 PA CCESS A 999 FO MPROVE 022 RE IMPROVE 024 M IMPROVE 030 EO IMPROVE 030 EO | CLG STATE TRAVEL R AYMENTS TO PRO 90 CLG ENTS-LEASES OTH AINT OTHER THAN QUIPMENT NEW R IDIRECT COSTS. | 0 0 000 8.52 0 0 0 0 | 0 0% 0 0% 26 947% 0 0% | 0 0 14,035 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 900 0 100 0 746 0 110 | 0 30,006 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 14,035 0 0 0 0 | 0% | 0 0 65,966 0 0 0 0 0 | |
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| 2015 010 | D | 0 JUI 0 JUI | IDCAL BRANCH 010 IDCAL BRANCH 010 | (100) | ICOLAL BRAÂLL OTHER | 000 SUF | PREME COURT 3312 PREME COURT 3312 PREME COURT 3312 PREME COURT 3332 PREME COURT 3333 | NH CHARITABL MEDIATION AC MEDIATION AC FY12 COURT IN | LE FOUN999 FL TH CON 1999 FL TH CON 1999 FL DCESS A 502 P. DCESS A 502 P. DCESS A 999 FC MPROV 9022 RE MPROV 9022 RE MPROV 9040 IN MPROV 9040 | OLG SIATE TRAVEL R SIATE TRAVEL R SIATE TRAVEL R SIATE TRAVEL R SIATE STATE STATE AND TOTHER THAN DIRECT COSTS UPPERT NEW R DIRECT COSTS SIATE TRAVEL R UT OF STATE TRA UT OF STATE TRAVEL R UT OF STATE STATE TRAVEL R STATE STATE STATE TRAVEL R STATE STA | 0 0 0 8.52 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 6 947% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 | 0 0 14,0355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% | 0 100 100 100 100 100 100 100 100 100 1 | 0 0 30,006 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 3,334% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 14,035 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 010 | D | 0 JU | DICAL BRANCH 010 DICAL | (GUL) | ICOLU, BRAALL OTHER ICOLUS BRAALL OTHER | 000 SUF | FREME COURT 3312 FREME COURT 3312 FREME COURT 3312 FREME COURT 3312 FREME COURT 3332 FREME COURT 3333 | NH CHARITABAL MEDIATON A MEDIATON A FY12 COURT IV FY12 COU | LE FOUN999 FN THO CONTROL OF THE CON | CLG STATE TRAVEL R AYMENTS TO PRIO 90 AVMENTS TO PRIO 90 AND CONTROL OF THE TRAVEL R AND CONTROL THE THAN DIRECT COSTS UDIFFEUR OSET AS STATE TRAVEL R UT OF STATE TRAVEL DUMPAGENT NEW R DUMP | 0 0 8.52 0 0 8.52 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0% | 0 0 14,055 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% | 0 100 0 746 0 110 317, 1,003 0 0 0 0 107, 0 1,242 205 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 3.334% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 00% 214% 00% 00% 00% 00% 00% 00% 00% 00% 00% 0 | 65,968 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 010 | 0 110 0 1 110 0 1 | 0 JUI 0 JUI | DICAL BRANCH 010 DICAL | (OUL) | INCAL BRAALL OTHER 100. IOAN | SUFFINA | PREME COURT 3312 PREME COURT 3312 PREME COURT 3332 PREME COURT 3333 | NH CHARITABL MEDIATION AC MEDIATION AC FY12 COURT III FY12 COURT I | LE FOUN999 F. (1-1) LTH CON 1070 N. N. CLESS A 1502 P. F. CLESS A 1502 P. CLESS A 1502 | DLG SISTATE TRAVEL R WINDENTS TO PRO 90 WINDLESS OTT ANTI OTHER THAN DIRECT COOSTS UDIFFERENCE ST SISTATE TRAVEL R UT OF STATE TRAVEL SISTATE STAVEL R UT OF STATE TRAVEL R UT OF STATE STAVEL R UT OF STATE TRAVEL R UT OF STATE TRAVEL R UT OF STATE TRAVEL R STATE TRAVEL R UT OF STATE TRAVEL R STATE TRAVEL R SISTATE TRAVEL R | 0 0 0 8.52 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0% | 0 0 14,035 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% | 0 100 0 746 0 10 110 317 1,003 0 0 0 0 107 0 0 1,242 205 0 37,143 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 3,334% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 14,035 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
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| 2015 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 7042 | CIP TRAINING 10 GR | AN 999 FCLG | F STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | C | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 10 J 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 7043 URT 7043 | CIP DATA 10 GRANT CIP DATA 10 GRANT CIP DATA 10 GRANT | 026 ORGAN | NIZATIONAL D MENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 7043 URT 7043 | CIP DATA 10 GRANT CIP DATA 10 GRANT CIP DATA 10 GRANT | 042 ADDITI | ONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 00% | 0 0% | 0 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 7043 | CIP DATA 10 GRANT CIP DATA 10 GRANT | 057 BOOKS 070 IN STA | S PERIODICAL TE TRAVEL R | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 110 L1 | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 7043 URT 7524 | CIP DATA 10 GRANT CIP DATA 10 GRANT 2010 VIOLENCE AGA 2010 VIOLENCE AGA | 999 FCLG N 030 EQUIPI | MENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 9 | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 7524 | 2010 VIOLENCE AGA 2010 VIOLENCE AGA 2010 VIOLENCE AGA 2010 VIOLENCE AGA | IN 042 ADDITI IN 070 IN STA | ONAL FRINGE TE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 00% | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8510 | 2010 VIOLENCE AGA 2010 VIOLENCE AGA FACILITIES ESCROW FACILITIES ESCROW | N999 FCLG A024 MAINT | OTHER THAN | 0 | 0 0% 0 0% 0 0% .573 0% | 0 0% 0 0% 0 0% | 0 | 0 00% 0 00% 0 00% 1 13,958 7,187% | 0 0% 0 0% 0 0% 1,053 1,326% | 0 0 0 113,331 |
| 2015 2015 2015 | 010 010 010 | 10 J 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 8510 URT 8510 | FACILITIES ESCROW FACILITIES ESCROW FACILITIES ESCROW FACILITIES ESCROW | A048 CONTE A068 REMUN | RACTUAL MAI NERATION | 3,390 46 0 | ,573 0% i,017 1,357% 0 0% | 4,324 1,064% 0 0% | 49,026 0 | 93,019 190% | 62,531 149% 0 0% | 254,449 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8510 URT 8510 URT 8510 URT 8515 | FACILITIES ESCROW FACILITIES ESCROW DEFAULT FEES | A070 IN STA A080 OUT O A999 FCLG | F STATE TRA | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 4,399 0% | 0 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 21,994 0% | 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8515 URT 8515 | DEFAULT FEES DEFAULT FEES | 030 EQUIPI | MENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 4,399 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21,994 0% 0 0% 0 0% | 52,786 263,796 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8515 URT 8515 | DEFAULT FEES DEFAULT FEES DEFAULT FEES | 048 CONTR 068 REMUN 080 OUT O | RACTUAL MAI NERATION F STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8515 | DEFAULT FEES DEFAULT FEES DEFAULT FEES | 080 OUT O 081 OUT O 108 PROVII 999 FCLG | DER PAYMEN | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 110 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 18520 | COURT MODERNIZA CIRCUIT COURT CIRCUIT COURT | 022 RENTS 024 MAINT | | 0 4,187 22 1,324 17 | 0 0% 290 532% 779 1,343% | 0 0% 5.065 440% 1,574 1,130% | 109,242 82,107 | 0 0% 2 107,286 98% 7 79,659 97% | 0 0% 132,149 81% 97,626 82% | 0 259,180 139,600 |
| 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT | 026 ORGAN 027 TRANS 028 TRANS | NIZATIONAL D SFERS TO DO | 150 | 75 50% 0 0% | 150 50% 0 0% | 1,500 | 9 830 55% 0 0 0% | 1,500 55% 0 0% | 3,596 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | IALL OTHER 11000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 18670 I | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 030 EQUIP | MENT NEW R | 14,431 10 0 | 0,607,74% 0,0% | 0 0% 13,240 80% 0 0% | 105,158 | 0 0% | 0 0% 96,484 93% 0 0% | 227,214 0 |
| 2015 2015 2015 | 010 | [10 J | UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT | 038 TECHN 039 TELEC 048 CONTR | OMMUNICATI RACTUAL MAI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8670 | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 049 TRANS 052 MASTE 057 BOOKS 058 FULL T | RS FICA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 061 UNEMF 066 EMPLC | PLOYMENT CO DYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 068 REMUN 070 IN STA 080 OUT O | NERATION TE TRAVEL R | 0 27,179 21 | 0 0% ,686 80% 0 0% | 0 0% 52,557 41% 0 0% | 110,351 | | 0 0% 213,391 48% 0 0% | 539,400 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 103 CONTR 104 CERTIF 108 PROVI | RACTS FOR C | 0 0 40 2 | 0 0% 0 0% .158 5,395% | 0 0% 0 0% 298 724% | 0 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 3,553 698% | 0 0% 0 0% 3.790 94% | 0 0 25,000 |
| 2015 2015 2016 | 010 010 010 | 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT CIRCUIT COURT CIRCUIT COURT | 227 JURY F 230 INTER | PRETER SER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 8670 URT 8670 | CIRCUIT COURT | 402 COURT 999 FCLG | T SERVICE CO | 0 | 0 0% | 0 0% | C C | 0 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8673 | CIRCUIT COURT CIP BASIC 11 GRANT CIP BASIC 11 GRANT CIP BASIC 11 GRANT | 022 RENTS 026 ORGAN | S-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | i d | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 8673 URT 8673 | CIP BASIC 11 GRANT CIP BASIC 11 GRANT | 040 INDIRE 041 AUDIT | CT COSTS FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | C | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 10 J 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | IRT 18673 | CIP BASIC 11 GRANT CIP BASIC 11 GRANT CIP BASIC 11 GRANT CIP TRAINING 11 GR | Inan Inut o | F STATE TRAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 10 J 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8674 URT 8674 | CIP TRAINING 11 GR. CIP TRAINING 11 GR. | AN026 ORGAN AN030 EQUIPI | NIZATIONAL C MENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | C | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8674 URT 8674 | CIP TRAINING 11 GR. CIP TRAINING 11 GR. CIP TRAINING 11 GR. | Al 041 AUDIT Al 042 ADDITI | FUND SET AS ONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 8674 URT 8674 | CIP TRAINING 11 GR. CIP TRAINING 11 GR. | AP070 IN STA AP080 OUT O | TE TRAVEL R F STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO | URT 8675 | CIP DATA 11 GRANT | 022 RENTS | S-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 0% | 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO | URT 18675 | CIP DATA 11 GRANT CIP DATA 11 GRANT CIP DATA 11 GRANT CIP DATA 11 GRANT | 041 AUDIT | FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8675 URT 8675 | CIP DATA 11 GRANT CIP DATA 11 GRANT CIP DATA 11 GRANT CIP DATA 11 GRANT | 070 IN STA | TE TRAVEL R F STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 9 | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | | UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO SUPREME CO | URT 8680 | ASSESSMENT OF TH | E 080 OUT O | F STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0 0% | 0 0% | 0 |
| 2015 | 010 | 10 J | UDICIAL DDANICL: | JUDICIAL BRA | ALL OTHER | CURRENE CO | UNI DOOU | ASSESSMENT OF TH | N000 50: | MENT NEW D | 0 | | | | A land | | |
| 2015 2015 2015 | 010 010 010 010 | 10 J 10 J 10 J | UDICIAL BRANCH 010 UDICIAL BRANCH 010 UDICIAL BRANCH 010 | JUDICIAL BRA | ALL OTHER 1000 ALL OTHER 1000 | SUPREME CO | URT 8890 URT 8890 | FY13 CT IMPROVEME FY13 CT IMPROVEME | N030 EQUIP | MENT NEW R CT COSTS FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 9 0% | 0 | 0 0% 0 2,648 0% 0 109 0% | 0 0% 0 0% 45 240% | 0 3,264 109 |
| 2015 2015 2015 2015 2015 2015 2015 | 010 010 010 010 010 010 010 | 10 J 10 J 10 J 10 J 10 J 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 | FY13 CT IMPROVEME FY13 CT IMPROVEME FY13 CT IMPROVEME FY13 CT IMPROVEME FY13 CT IMPROVEME FY13 CT IMPROVEME | N030 EQUIPI N040 INDIRE N041 AUDIT N070 IN STA N080 OUT O | FUND SET AS TE TRAVEL R F STATE TRA | 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 9 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 | 109 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 45 240% 0 0% 0 0% 0 0% | 3,264 109 0 0 0 |
| 2015 2015 2015 2015 2015 2015 2015 2015 | 010 010 010 010 010 010 010 010 010 | 10 J 10 J 10 J 10 J 10 J 10 J 10 J 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8891 URT 8891 URT 8891 URT 8891 | FY13 CT IMPROVEME FY13 CT IMPROVEME | EN030 EQUIPI EN040 INDIRE EN041 AUDIT EN070 IN STA EN080 OUT O EN099 FCLG EN022 RENTS EN026 ORGAI | FUND SET AS TE TRAVEL R F STATE TRA S-LEASES OTH MIZATIONAL C MENT NEW R | 0 0 0 0 0 0 0 0 0 1,215 | 010% 00% 010% 010% 010% 010% 010% 010% | 9 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1,495 0% 245 0% | 0 0 0 0 0 0 0 0 1,215 | 109 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 2,202 181% 2,185 0% | 0 0%, 0 0%, 45 240% 0 0% 0 0% 0 0% 0 0% 1,495 147% 1,224 179% | 109 0 0 0 0 0 0 2,203 |
| 2015 2015 2015 2015 2015 2015 2015 2015 | 010 010 010 010 010 010 010 010 010 | 10 J 10 J 10 J 10 J 10 J 10 J 10 J 10 J | UDICIAL BRANCH 010 | JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA JUDICIAL BRA | ALL OTHER 1000 | SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO SUPREME CO | URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8890 URT 8891 URT URT 8891 URT U | FY13 CT IMPROVEME FY13 CT IMPROVEME | EN030 EQUIPI EN040 INDIRE EN041 AUDIT EN070 IN STA EN080 OUT O EN999 FCLG EN022 RENTS EN026 ORGAP EN030 EQUIPI EN040 INDIRE EN041 AUDIT EN042 ADDITI | FUND SET AS TE TRAVEL R F STATE TRA S-LEASES OTH NIZATIONAL D MENT NEW R CT COSTS FUND SET AS ONAL FRINGS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 9 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 1,495) (0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 109 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 2,202 181% | 0 0% 0 0% 45 240% 0 0% 0 0% 0 0% 0 0% 0 0% 1,489 147% | 109 0 0 |

| 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 8891 SUPREME COURT 8892 SUPREME COURT 8892 | FY13 CT IMPROVEMEN 999 FY13 CT IMPROVEMEN 030 FY13 CT IMPROVEMEN 040 | FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 15,517 0% 0 0% | | 0 16,661 7,116 |
|---|----------------------|--|--------------------------|--|---|--|--|---------------------------------|--|--|---------------------------------|---|--|-----------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAALL OTHER 1000 JUDICIAL BRAALL OTHER 1000 JUDICIAL BRAALL OTHER 1000 JUDICIAL BRAALL OTHER 1000 | SUPREME COURT 18892 | FY13 CT IMPROVEMEN041 FY13 CT IMPROVEMEN070 FY13 CT IMPROVEMEN080 | ALIDIT FLIND SET AS | 0 | 0 0% 0 0% | 9 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 44 0% | 105 |
| 2015 010 2015 010 | 10 10 | IJUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 8892 | FY13 CT IMPROVEMEN 107 | SCHOLARSHIPS AND | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 00% | 0 |
| 2015 010 2015 010 2015 010 | 10 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 8897 SUPREME COURT 8898 SUPREME COURT 8898 | PORTRAIT PRESERVA 999 VAW TRAINING CURRI 022 VAW TRAINING CURRI 030 | EQUIPMENT NEW RI | 0 | 0 0% 0 0% 0 0% | 0 0% 49 0% 83 0% | 0 | 0 0% 275 0% 0 0% | 0 0% 244 113% 417 0% | 585 1,000 |
| 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRA ALL OTHER 1000 | SUPREME COURT 8898 SUPREME COURT 8898 SUPREME COURT 8898 | VAW TRAINING CURRI 040 VAW TRAINING CURRI 070 VAW TRAINING CURRI 080 | IN STATE TRAVEL R | 0 | 0 0% 440 0% 0 0% | 0 0% 217 203% 0 0% | 0 | 0 0% 0 0% 590 0% 7.450 0% | 1,083 54% | 1,000 5,391 2,600 10,526 |
| 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1000 JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 8898 SUPREME COURT 8907 | VAW TRAINING CURRI 999 VAWA 2014 040 | FCLG INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 2,411 0% | 0 0% | 0 2,413 |
| 2015 010 2015 010 2015 010 2015 010 | 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 010 | JUDICIAL BRAIALL OTHER 1000 | SUPREME COURT 8907 SUPREME COURT 8907 SUPREME COURT 8907 | VAWA 2014 042 VAWA 2014 070 VAWA 2014 080 | ADDITIONAL FRINGS IN STATE TRAVEL R OUT OF STATE TRA FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% -2,334 0% -1,002 0% | 0 0% | -2,333 -1,002 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1005 | SUPREME COURT 8907 WORKERS COMPENS 8010 | WORKERS COMPENS/062 | WORKERS COMPEN | 0 | 0 0% 3,763 0% 0 0% | 0 0% 0 0% 0 0% | 110,282 0 | 0 0% 28,698 26 0 0% | 6 0 0% % 35,813 80% | 75,000 0 |
| 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAALL OTHER 1005 JUDICIAL BRAALL OTHER 1010 JUDICIAL BRAALL OTHER 1010 JUDICIAL BRAALL OTHER 1010 | WORKERS COMPENS 8010 COURT SECURITY 2034 COURT SECURITY 2034 COURT SECURITY 2034 | WORKERS COMPENS 999 COURT SECURITY 022 COURT SECURITY 024 COURT SECURITY 030 | MAINT OTHER THAN | 0 2,223 7,021 | 0 0% 3,296 148% 2,904 41% | 0 0% 1.934 170% 8,245 35% | 21,010 32,298 | 23,522 11 30,419 94 | 2% 18,276 129% | 0 42,060 91,875 |
| 2015 010 2015 010 | 110 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1010 JUDICIAL BRAIALL OTHER 1010 | COURT SECURITY 2034 | COURT SECURITY 048 | IN STATE TRAVEL R | 0 3,847 | 0 0% 7,189 187% | 0 0% 4,135 174% | 0 29,623 | 0 0% 38,115 12 | 9% 0 0% 31,840 120% | 0 76,830 |
| 2015 010 2015 010 2015 010 | 10 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRA ALL OTHER 1010 JUDICIAL BRA ALL OTHER 1010 JUDICIAL BRA ALL OTHER 1010 JUDICIAL BRA ALL OTHER 1020 | COURT SECURITY 2034 COURT SECURITY 2034 COURT SECURITY 2034 JUDICIAL CONDUCT Q2015 | COURT SECURITY 075 COURT SECURITY 229 COURT SECURITY 999 JUDICIAL CONDUCT C 080 | GRANTS SUBSIDIES SHERIFF REIMBURS FCLG | 62,619 0 | 0 0% 146,034 233% 0 0% | 0 0% 65,759 222% 0 0% 0 0% | 0 485,866 0 | 0 0% 595,650 12 0 0% | | 1,726,201 0 |
| 2015 010 2015 010 2015 010 2015 010 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 010 | JUDICIAL BRAIALL OTHER 1020 JUDICIAL BRAIALL OTHER 1020 JUDICIAL BRAIALL OTHER 1020 | JUDICIAL CONDUCT 02015 JUDICIAL CONDUCT 02015 JUDICIAL CONDUCT 02015 | JUDICIAL CONDUCT C 080 JUDICIAL CONDUCT C 105 JUDICIAL CONDUCT C 108 | OUT OF STATE TRA REGULATORY HEAP PROVIDER PAYMEN | 0 3,622 0 | 0 0% 0 0% 450 12% 0 0% | 0 0% 6.136 7% 0 0% | 23,949 0 | 0 0% 0 0% 37,672 15 0 0% | 0 00% 7% 40,572 93% 0 00% | 57,950 0 |
| 2015 010 2015 010 | 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRA ALL OTHER 1020 JUDICIAL BRA ALL OTHER 1025 JUDICIAL BRA ALL OTHER 1025 | JUDICIAL CONDUCT C2015 COURT IMPROVEMEN 2722 COURT IMPROVEMEN 2722 | JUDICIAL CONDUCT C 999 COURT IMPROVEMEN 022 COURT IMPROVEMEN 030 | FCLG RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 00% | 0 |
| 2015 010 2015 010 2015 010 | 10 10 10 | JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1025 JUDICIAL BRAIALL OTHER 1025 | COURT IMPROVEMEN 2722 COURT IMPROVEMEN 2722 | COURT IMPROVEMEN 040 COURT IMPROVEMEN 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 2015 010 2015 010 | 10 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH JUDICIAL BRANCH | 010 | JUDICIAL BRAIALL OTHER 1025 | COURT IMPROVEMEN 2722 COURT IMPROVEMEN 2722 COURT IMPROVEMEN 2722 | COURT IMPROVEMEN 070 COURT IMPROVEMEN 072 COURT IMPROVEMEN 080 | GRANTS FEDERAL OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 2015 010 2015 | 10 10 | JUDICIAL BRANCH JUDICIAL BRANCH | 010 010 | JUDICIAL BRAIALL OTHER 1025 JUDICIAL BRAIALL OTHER 1025 JUDICIAL BRAIALL OTHER | COURT IMPROVEMEN 2722 COURT IMPROVEMEN 2722 | COURT IMPROVEMEN 402 COURT IMPROVEMEN 999 CATEGORY TOTALS | COURT SERVICE CO | 0 0 400,953 | 0 0% 0 0% 544,421 136% | 18,894 0% 0 0% 531,670 102% | 0 0 5,513,183 | 0 0% 0 0% 5,970,074 10 | 94,469 0% 0 0% 8% 5,523,162 108% | 226,726 0 18,433,910 |
| 2015 010 2015 010 2015 010 2015 010 | 10 10 12 | JUDICIAL BRANCH ADJUTANT GENERAL | 010 | JUDICIAL BRA AGENCY TOTALS ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2220 | ADMINISTRATION AND 010 | PERSONAL SERVICE | 6,958,439 72,976 | 5,037,093 72% 54,100 74% | 7,762,126 65% 84,928 64% | 30,291,534 274,398 44,696 | 31,069,780 10: 298,078 10: | 3% 32,734,854 95% 9% 319,338 93% | 83,866,911 774,366 |
| 2015 010 2015 010 2015 010 | 12 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2233 | ADMINISTRATION AND 011 ADMINISTRATION AND 012 ADMINISTRATION AND 017 AIR NATIONAL GUARD 010 | PERSONAL SERVICE FT EMPLOYEES SPE | 12,223 10,611 0 74,689 | 8,332 68% 7,233 68% 0 0% 53,014 71% | 12,627 66% 10,962 66% 0 0% 90,391 59% | 38,804 | 45,641 10: 39,625 10: 0 0% 286,803 10: | 2% 46,174 99% 2% 40,087 99% 5 0,0% 334,556 86% | 109.308 94,899 0 860,010 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2233 ADJUTANT GENERAL 2235 | AIR NATIONAL GUARD 017 INTEGRATED TRAININ 010 | FT EMPLOYEES SPE PERSONAL SERVICE | 74,689 0 0 | 00% | 0 0% 2,446 0% | 276,441 0 0 | 0 0% | 0 0% | 860,010 0 29,349 |
| 2015 010 2015 010 2015 010 | | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2240 | AIR GUARD SECURITY010 AIR GUARD SECURITY019 ARMY AND STATE 50/9010 ARMY AND STATE 50/9017 | PERSONAL SERVICE HOLIDAY PAY PERSONAL SERVICE | 0 0 28,963 | 0 0% 0 0% 22,767 79% | 0 0% 0 0% 43.621 52% | 0 0 106,001 | 0 0% 0 0% 124,420 11 | 0 0% | 0 0 390,789 |
| 2015 010 2015 010 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2240 ADJUTANT GENERAL 2243 ADJUTANT GENERAL 2243 | ARMY AND STATE 50/5017 ANTITERRORISM ACT 010 ANTITERRORISM ACT 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 7,049 0 | 0 0% 4,926 70% 0 0% | 0 0% 7,287 68% 0 0% | 25,685 0 | 124,420 11 0 0% 26,582 10 0 0% | | 0 63,436 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL | 012 012 | ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2245 ADJUTANT GENERAL 2245 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 010 ARMY GUARD FACILIT 017 ARMY GUARD FACILIT 059 | PERSONAL SERVICE FT EMPLOYEES SPE | 82,421 0 | 61,803 75% 0 0% 0 0% | 100,195 62% 0 0% 0 0% | 305,562 0 | 334,592 110 0 0% 0 0% | 0 0% | 891,002 0 |
| 2015 010 2015 010 2015 010 | 12 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2247 ADJUTANT GENERAL 2247 | ARMY GUARD MAILRO 010 ARMY GUARD MAILRO 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 6,977 0 | 2,570 37% 0 0% | 7,379 35% 0 0% | 25,439 0 | 40,529 15 | 9% 26,904 151% 0 0% | 67,386 0 |
| 2015 010 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2248 ADJUTANT GENERAL 2248 ADJUTANT GENERAL 2252 | ELECTRONIC SECURI 010 ELECTRONIC SECURI 017 AIR GUARD ADMIN - U 010 | FT EMPLOYEES SPE PERSONAL SERVICE | 4,848 0 10,096 | 5,941 123% 0 0% 6,987 69% | 9,685 61% 0 0% 10,489 67% | 17,018 0 37,018 | 32,428 19 0 0% 38,274 10 | 0 0% | 96,176 0 92,577 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2252 ADJUTANT GENERAL 2255 ADJUTANT GENERAL 2256 | AIR GUARD ADMIN - U 017 BUREAU OF PUBLIC W 010 FIRE DEPARTMENT - F010 | PERSONAL SERVICE | 0 0 171,833 | 0 0% 0 0% 131,216 76% | 0 0% 0 0% 185,977 71% | 0 0 647,986 | 0 0% 0 0% 695,187 10 | 0 0% | 0 0 1,623,388 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 12256 | FIRE DEPARTMENT - F017 | FT EMPLOYEES SPE HOLIDAY PAY | 11,098 | 0 0% 15,659 141% | 0 0% 12,416 126% | 0 31,987 | 0 0% 38,657 12 | 0 0% 1% 35,785 108% | 140,000 |
| 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2262 ADJUTANT GENERAL 2262 ADJUTANT GENERAL 2266 | FIRE DEPARTMENT - F059 ARNG ENVIRONMENT/010 ARNG ENVIRONMENT/017 ARMY GUARD SECURI[010 | PERSONAL SERVICE FT EMPLOYEES SPE | 22,780 0 | 0 0% 16,098 71% 0 0% | 0 0% 23,941 67% 0 0% 0 0% | 82,782 0 | 0 0% 86,864 109 0 0% 0 0% | | 209,259 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRFULL TIME PERSON 1200 ADJUTANT GRFULL TIME PERSON 1200 | ADJUTANT GENERAL 2269 ADJUTANT GENERAL 2269 | ARMY GUARD ENVIRO 010 ARMY GUARD ENVIRO 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 6,404 0 | 010% 4,431 69% 0 0% | 6,614 67% 0 0% | 23,480 0 | 24,273 10 | 3% 24,251 100% 0 0% | 59.026 0 |
| 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 010 | ADJUTANT GEFULL TIME PERSON 1200 | ADJUTANT GENERAL 2274 ADJUTANT GENERAL 2274 ADJUTANT GENERAL 2274 | CENTRALIZED PERSO 010 CENTRALIZED PERSO 017 CENTRALIZED PERSO 059 AIR GUARD ENVIRONN 010 | PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME | 4,367 0 | 3,146 72% 0 0% 0 0% | 12,993 24% 0 0% 0 0% | 16,013 0 | 17,231 10 0 0% 0 0% | 0 0% | 117,048 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1200 ADJUTANT GEFULL TIME PERSON 1210 | ADJUTANT GENERAL 3314 ADJUTANT GENERAL 3315 NH STATE VETERANS 2260 | ARMY GUARD ENVIRONN010 ARMY GUARD FACILIT 010 CEMETERY OPERATIO 010 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 34,502 | 3,146 0% 0 0% 21,407 62% | 0 0% 0 0% 2.446 0% 36,027 59% | 0 0 127,223 | 0 0% 17,231 0% 0 0% 107,272 84 | | 36,290 29,349 317,965 |
| 2015 010 2015 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEFULL TIME PERSON 1210 ADJUTANT GEFULL TIME PERSONNEL TOT | NH STATE VETERANS 2260 ALS | CEMETERY OPERATIO 017 CATEGORY TOTALS ADMINISTRATION AND 050 | FT EMPLOYEES SPE | 0 561,838 | 0 0% 422,776 75% | 0 0% 660,424 64% | 2,080,531 | 0 0% 2,253,687 10 10,508 10 | 0 0% 3% 2,450,475 92% | 6,001,623 |
| 2015 010 2015 010 2015 010 2015 010 | 12 12 12 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEPART TIME TEMP P 1200 ADJUTANT GEPART TIME TEMP P 1200 ADJUTANT GEPART TIME TEMP P 1200 | ADJUTANT GENERAL 2252 | ARMY GUARD FACILIT 050 AIR GUARD ADMIN - U 050 ARNG ENVIRONMENT/050 | PERSONAL SERVICE | 2,782 0 0 | 2,051,74% 0,0% 238,0% | 3,432 60% 0 0% 0 0% 0 0% | 10,254 0 0 6,309 | 0 0% 238 0% | 0 0% | 26,139 0 70,286 |
| 2015 010 2015 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEPART TIME TEMP P 1200 ADJUTANT GEPART TIME TEMP P 1210 ADJUTANT GEPART TIME TEMP PERSONNE | NH STATE VETERANS 2260 | CEMETERY OPERATIO 050 | PERSONAL SERVICE | 0 0 2,782 | 2,344 0% 0 0% 4,633 167% | 0 0% 3,432 135% | 1,275 17,838 | 13,241 21 3,780 29 27,768 15 | 7% 2,195 172% 5% 35,843 77% | 26,042 4,454 126,921 |
| 2015 010 2015 010 2015 010 2015 010 | 12 12 12 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 | ADJUTANT GENERAL 2233 | ADMINISTRATION AND 018 AIR NATIONAL GUARD 018 INTEGRATED TRAININ 018 AIR GUARD SECURITY 018 | OVERTIME | 0 119 0 | 0 0% 2,835 2,373% 0 0% 0 0% | 0 0% 120 2,372% 250 0% 0 0% | 2,944 10,418 0 | 2,699 92 14,566 14 0 0% 0 0% | 0% 10,420 140% | 5,000 35,000 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GROVERTIME TOTALS 1200 | ADJUTANT GENERAL 2240 | ARMY AND STATE 50/9018 | OVERTIME | 0 123 0 | 0 0% 0 0% 0 0% | 0 0% 123 0% 417 0% | 956 0 | 1,671 17 | 5% 0 0% 5% 959 174% | 5,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 | ADJUTANT GENERAL 2245 ADJUTANT GENERAL 2247 ADJUTANT GENERAL 2248 | ANTITERRORISM ACT 018 ARMY GUARD FACILIT 018 ARMY GUARD MAILRO 018 ELECTRONIC SECURI 018 | OVERTIME | 0 | 303 0% 0 0% 0 10% | 0 0% 0 0% 0 0% | 1,567 0 | 0 0% 4,721 30 0 0% 0 0% | | 5,000 30,000 2,000 1,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEOVERTIME TOTAL 1200 ADJUTANT GEOVERTIME TOTAL 1200 | ADJUTANT GENERAL 2251 ADJUTANT GENERAL 2252 | ARMORY RENTAL AND 018 AIR GUARD ADMIN - U 018 | OVERTIME OVERTIME | 0 | 0 0% | 0 0% | 0 | 0 0% 691 0% | 00% | 23,659 80,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 ADJUTANT GEOVERTIME TOTALS 1200 | ADJUTANT GENERAL 2256 ADJUTANT GENERAL 2262 | BUREAU OF PUBLIC W018 FIRE DEPARTMENT - R018 ARNG ENVIRONMENT/018 CENTRALIZED PERSO 018 | OVERTIME OVERTIME | 19,087 0 | 0 0% 16,551 87% 0 0% | 0 0% 18,028 92% 0 0% 0 0% | 75,399 930 | 0 0% 54,832 73 0 0% 0 0% | % 71,215 77% | 170,000 2,000 |
| 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEOVERTIME TOTAL \$1200 ADJUTANT GEOVERTIME TOTAL \$1200 | ADJUTANT GENERAL 3314 ADJUTANT GENERAL 3315 | AIR GUARD ENVIRONN018 ARMY GUARD FACILIT 018 | OVERTIME OVERTIME | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 25 0% | 0 | 0 0% | 0 0% | 500 300 |
| 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEOVERTIME TOTALS 1210 ADJUTANT GEOVERTIME TOTALS ADJUTANT GEBENEFITS TOTALS 1200 | NH STATE VETERANS 2260 ADJUTANT GENERAL 2220 | CEMETERY OPERATIO 018 CATEGORY TOTALS ADMINISTRATION AND 060 | BENEFITS | 0 19,329 44,172 | 84 0% 20,463 106% 30,749 70% | 0 0% 19,004 108% 58,173 53% | 92,290 167,855 | 434 0% 79,614 86 172,134 10 | | 1,000 363,459 530,392 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2230 ADJUTANT GENERAL 2233 | NH SERVICE AWARD F060 AIR NATIONAL GUARD 060 INTEGRATED TRAININ 060 | BENEFITS BENEFITS | 0 48,162 | 0 0% 33,061 69% | 0 0% 59,656 55% 3,074 0% | 0 179,125 | 0 0% 180,854 10 0 0% | 0 0% | 0 551,459 36,888 |
| 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2240 | AIR GUARD SECURITY 060 ARMY AND STATE 50/5060 | BENEFITS BENEFITS | 20,447 | 0 0% 14,993 73% | 0 0% 35,478 42% | -91 75,038 | 0 0% 83,490 11 | 0 0% 1% 130,198 64% | 0 315,112 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 12 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2243 ADJUTANT GENERAL 2244 ADJUTANT GENERAL 2245 | ANTITERRORISM ACT 060 ARMY SUSTAINABLE F 060 ARMY GUARD FACILIT 060 | BENEFITS BENEFITS | 4,222 0 50,761 | 2,778 66% 0 0% 35,524 70% | 4,704 59% 0 0% 67,690 52% | 15,486 0 187,022 | 15,233 98' 0 0% 194,441 10 | 0 0% 4% 249,392 78% | 41,112 0 605,473 |
| 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2247 | DISTANCE LEARNING 060 ARMY GUARD MAILRO 060 ELECTRONIC SECURI 060 | BENEFITS | 2,308 3,794 | 0 0% 545 24% 3,896 103% | 0 0% 4,221 13% 5,491 71% | 8,470 10,801 | 0 0% 10,987 13 21,556 20 | 0% 15,486 71% | 39,378 47,744 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2252 ADJUTANT GENERAL 2255 | ELECTRONIC SECURI 060 ARMORY RENTAL AND 060 AIR GUARD ADMIN - U 060 BUREAU OF PUBLIC W060 | BENEFITS BENEFITS | 0 6,586 | 0 0% 4,500 68% 0 0% | 0 0% 7,528 60% 0 0% | 22,847 0 | 0 0% 23,902 10 0 0% | 00% | 4,945 73,683 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2256 ADJUTANT GENERAL 2262 | FIRE DEPARTMENT - F060 ARNG ENVIRONMENT/060 | BENEFITS BENEFITS | 123,120 13,805 | 94,486 77% 9,326 68% | 143,879 66% 15,628 60% | 460.587 51,233 | 484,688 10 51,096 10 | 0% 57,999 88% | 1,276,445 138,105 |
| 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2266 ADJUTANT GENERAL 2269 ADJUTANT GENERAL 2272 | ARMY GUARD SECURI 060 ARMY GUARD ENVIRO 060 CIVIL AIR PATROL 060 CENTRALIZED PERSO 060 | BENEFITS BENEFITS | 4,101 0 | 0 0% 2,689 66% 0 0% 2,437 66% | 0 0% 4,470 60% 0 0% 9,692 25% | 15,038 0 | 0 0% 14,767 98 0 0% 13,388 99 | | 39,250 0 |
| 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2276 ADJUTANT GENERAL 2277 | DEPLOYMENT CYCLE 060 | BENEFITS BENEFITS | 3,699 0 0 | 2,437 66% 0 0% 0 0% | 9,692 25% 0 0% 0 0% | 13,562 0 | 13,388 99 0 0% 0 0% | 00% | 84,896 0 0 |
| 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 2282 ADJUTANT GENERAL 2291 | READINESS CENTER 4060 NH STATE MEDAL OF 1060 ARNG TELECOMMS & 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 0 |
| 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL | 012 | | ADJUTANT GENERAL 3134 ADJUTANT GENERAL 3314 | AIR GUARD STARBASE060 AIR GUARD ENVIRONN060 ARMY GUARD FACILIT 060 | BENEFITS BENEFITS | 0 | 0 0% 659 0% 0 0% | 0 0% 0 0% 3.030 0% | 0 | 0 0% 3,610 0% 0 0% | 0 0% | 0 37,623 36,354 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 6157 | UNEMPLOYMENT COM060 DEFAULT ACCOUNTIN 060 | BENEFITS | 0 | 0 0% | 3,030 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 |

| | 010 | | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 | ADJUTANT GENERAL 8148 ADJUTANT GENERAL 8525 ADJUTANT GENERAL 8535 | WORKERS COMPENS/060 BENEFITS NATIONAL GUARD SC/060 BENEFITS QTC AND BILLETING F/060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % 0.0% % 0.0% % 0.0% | 0 |
|----------------------|---------------------------------|----------------------|--|--------------------------|--|--|--|-------------------|--------------------------------|-------------------------------------|------------------------|--|--|---|
| | 010 010 010 010 | | | 012 | ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1200 ADJUTANT GEBENEFITS TOTALS 1210 | ADJUTANT GENERAL 8540 ADJUTANT GENERAL 8560 NH STATE VETERANS 2260 | ARG STATE TR CTR P 060 BENEFITS STATE ACTIVE DUTY 060 BENEFITS CEMETERY OPERATIO 600 BENEFITS | 0 0 22,744 | 0 0% 0 0% 13,590 60% | 0 0% 0 0% 24,997 54% | 0 0 83,537 | 0 09 | 6 0 0% | 0 0 0 218,737 |
| 2015 | 010 | 112 | IADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1210 ADJUTANT GEBENEFITS TOTALS 1299 | NH STATE VETERANS 8265 ARRA STIMULUS ADJU0862 | STATE VETERANS CEI060 BENEFITS TRAINING SITE IMPRO 060 BENEFITS | 0 | 00% | 0 0% 0 0% | 0 0 | 0 09 | % 0 0% % 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 1299 ADJUTANT GEBENEFITS TOTALS 1299 ADJUTANT GEBENEFITS TOTALS 1299 | ARRA STIMULUS ADJU0882 | CAMP LABONTEE IMPRO60 BENEFITS STATE MILITARY RESEOO BENEFITS STATEWIDE FMS/CSM 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % 0 0% | 0 |
| 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEBENEFITS TOTALS 9998 ADJUTANT GEBENEFITS TOTALS ADJUTANT GECONSULTANTS TO 1200 | ERP GRANTS 9757 | ACTIVITY ACCT AGY-0060 BENEFITS CATEGORY TOTALS STATE ACTIVE DUTY 046 CONSULTANTS | 0 347,922 | 0 0% 249,231 72% 0 0% | 0 0% 447,709 56% 0 0% | 1,290,509 | 0 09 | % 0 0% 04% 1,667,509 80% | 4,077,596 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECONSULTANTS TOTALS ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 0001 | UNRESTRICTED INCOI020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 1845 | RECRUIT & RETENTIO 020 CURRENT EXPENSE NH MEDAL OF HONOR 020 CURRENT EXPENSE ADMINISTRATION AND 020 CURRENT EXPENSE | 0 0 1,711 | 0 0% 0 0% 1,297 76% | 0 0% 0 0% 1,713 76% | 9,156 | | % 0 0% 19% 9,167 119 | 0 0 90,000 |
| 2015 2015 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | IADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 12230 | VIETNAM BONUSRSA 020 CURRENT EXPENSE NH SERVICE AWARD 020 CURRENT EXPENSE AIR NATIONAL GUARD 020 CURRENT EXPENSE | 0 0 2,136 | 0 0% 0 0% 2,832 133% | 0 0% 0 0% 2.546 111% | 0 0 12,868 | 0 09 | 6 0 0% | 0 0 |
| 2015 2015 2016 | 010 010 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2240 | AIR NATIONAL GUARD 020 CURRENT EXPENSE INTEGRATED TRAININ 020 CURRENT EXPENSE AIR GUARD SECURITY 020 CURRENT EXPENSE ARMY AND STATE 50/6/020 CURRENT EXPENSE | 0 0 478 | 0 0% 0 0% 2,068 433% | 0 0% 833 0% 478 433% | 40 0 17,305 | 13,220 10 782 1, 0 09 17,118 99 | 15,335 86% 958% 890 88% 46 4,167 0% 3% 17,307 99% | 5 40,000 5 2,000 10,000 5 30,000 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2243 ADJUTANT GENERAL 2244 | ANTITERRORISM ACT 020 CURRENT EXPENSE ARMY SUSTAINABLE R020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 83 0% 0 0% | 0 | 0 09 | % 417 0% % 0 0% | 1,000 |
| | 010 010 010 | 12 12 | ADJUTANT GENERAL | | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2245 ADJUTANT GENERAL 2246 ADJUTANT GENERAL 2247 | ARMY GUARD FACILIT 020 CURRENT EXPENSE DISTANCE LEARNING 020 CURRENT EXPENSE ARMY GUARD MAILRO 020 CURRENT EXPENSE ELECTRONIC SECURITO20 CURRENT EXPENSE | 3,890 0 0 | 4,066 105% 0 0% 0 0% | 4.123 99% 833 0% 0 0% | 32,530 0 | 16,598 51 | 6 4,167 0% | 10,000 |
| 2015 2015 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2248 ADJUTANT GENERAL 2251 ADJUTANT GENERAL 2252 | ELECTRONIC SECURI (020 CURRENT EXPENSE ARMORY RENTAL AND 020 CURRENT EXPENSE AIR GUARD ADMIN - U 020 CURRENT EXPENSE | 0 | 0 0% 225 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 83 0% | 1,829 | 0.09 1,286.70 0.09 0.09 | | 5,000 10,000 1,000 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2255 ADJUTANT GENERAL 2256 | BUREAU OF PUBLIC W020 CURRENT EXPENSE FIRE DEPARTMENT - F020 CURRENT EXPENSE | 0 489 1 658 | 0 0% 1,837 375% | 0 0% 939 196% | 2,701 | 3,421 12 | % 0 0% 27% 5,185 66% | 70,000 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2266 ADJUTANT GENERAL 2269 | ARNG ENVIRONMENT 020 CURRENT EXPENSE ARMY GUARD SECURI 020 CURRENT EXPENSE ARMY GUARD ENVIRO 020 CURRENT EXPENSE | 0 0 | 1,720 104% 0 0% 0 0% | 2,254 76% 0 0% 0 0% | 4,952 0 | 0 09 | % 0 0% % 0 0% | 5 12,000 0 0 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2274 | CIVIL AIR PATROL 020 CURRENT EXPENSE CENTRALIZED PERSO 020 CURRENT EXPENSE SURFACE FUEL 020 CURRENT EXPENSE DEPLOYMENT CYCLE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % 0 0% | 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 2277 ADJUTANT GENERAL 2282 | READINESS CENTER #1020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 3134 | NH STATE MEDAL OF 020 CURRENT EXPENSE ARNG TELECOMMS & 020 CURRENT EXPENSE AIR GUARD STARBASE020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | 6 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 12 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 3314 ADJUTANT GENERAL 3315 ADJUTANT GENERAL 6157 ADJUTANT GENERAL 7999 | AIR GUARD ENVIRONN 020 CURRENT EXPENSE ARMY GUARD FACILIT 020 CURRENT EXPENSE UNEMPLOYMENT COM 020 CURRENT EXPENSE DEFAULT ACCOUNT MO20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% 0 0% | 0 | 475 09 0 09 0 09 0 09 | % 833 0% | 2,000 2,000 0 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 8148 ADJUTANT GENERAL 8525 | WORKERS COMPENS/020 CURRENT EXPENSE NATIONAL GUARD SCI020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | | 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 ADJUTANT GECURRENT EXPENS 1200 | ADJUTANT GENERAL 8535 | QTC AND BILLETING F 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 112 | ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1210 ADJUTANT GECURRENT EXPENS 1210 ADJUTANT GECURRENT EXPENS 1210 ADJUTANT GECURRENT EXPENS 1299 | NH STATE VETERANSI2260 | STATE ACTIVE DUTY 020 CURRENT EXPENSI CEMETERY OPERATICO20 CURRENT EXPENSI STATE VETERANS CE(020 CURRENT EXPENSI TRAINING SITE IMPRO(020 CURRENT EXPENSI | 2,029 | 2,686 132% 0 0% | 0 0% 2,029 132% 0 0% 0 0% | 10,709 | 0 09 11,046 10 0 09 0 09 | | |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1299 ADJUTANT GECURRENT EXPENS 1299 | ARRA STIMULUS ADJU0880 ARRA STIMULUS ADJU0881 | CAMP LABONTEE IMPF020 CURRENT EXPENSE STATE MILITARY RESE020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GECURRENT EXPENS 1299 ADJUTANT GECURRENT EXPENS 9998 ADJUTANT GECURRENT EXPENSE TO | ERP GRANTS 9757 | STATEWIDE FMS/CSM 020 CURRENT EXPENSE ACTIVITY ACCT AGY-0 020 CURRENT EXPENSE CATEGORY TOTALS | 0 0 12.391 | 0 0% 0 0% 16,731 135% | 0 0% 0 0% 16.081 104% | 0 0 92.089 | 0 09 | % 0 0% % 0 0% | 0 0 376,000 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 1231 ADJUTANT GENERAL 1231 ADJUTANT GENERAL 1845 | RECRUIT & RETENTIO 107 SCHOLARSHIPS AN RECRUIT & RETENTIO 999 FCLG NH MEDAL OF HONOR 999 FCLG | 450 0 | 0 0% | 481 0% 0 0% 0 0% | 10,800 | 16,800 15 | 56% 11,538 146 % 0.0% | % 25,000 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 IADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2220 | ADMINISTRATION AND 022 RENTS-LEASES OT ADMINISTRATION AND 023 HEAT ELECTRICITY | 156 1,643 | 156 100% 495 30% | 156 100% 775 64% | 53,593 11,542 | 108,625 20 10,159 88 | 03% 53,593 203 3% 5,446 187 | % 50,000 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2220 | ADMINISTRATION AND 024 MAINT OTHER THAY ADMINISTRATION AND 026 ORGANIZATIONAL D ADMINISTRATION AND 027 TRANSFERS TO DO | 0 | 0 0% 75 0% 0 0% | 0 0% 0 0% 0 0% | 325 0 | 476 09 325 10 0 09 | 00% 1,250 26% | 1,950 1,250 8,428 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 12220 | ADMINISTRATION AND 029 INTRA-AGENCY TRA ADMINISTRATION AND 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 2,000 |
| 2015 2015 | 010 010 010 010 | 12 12 12 | ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2220 | ADMINISTRATION AND 035 SHARED SERVICES ADMINISTRATION AND 041 AUDIT FUND SET AS ADMINISTRATION AND 042 ADDITIONAL FRINGI ADMINISTRATION AND 047 OWN FORCES MAIN | 0 0 341 | 0 0% | 0 0% 0 0% 0 0% 34212% | 25 1.093 13.358 | 0 09 6 26 292 27 2,171 16 | % 0 0% 5% 26 24% 7% 1,993 27% 5% 13,393 16% | 1,900 |
| 2015 2015 | 010 | 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2220 ADJUTANT GENERAL 2220 | ADMINISTRATION AND 048 CONTRACTUAL MAI | 0 | 41 12% 0 0% 0 0% | 0 0% | 0 487 | 0 09 | % 0 0% 01% 493 100 | 0 % 493 |
| 2015 2015 2015 | 010 010 010 010 | 12 | | 012 012 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | | ADMINISTRATION AND 070 IN STATE TRAVEL F ADMINISTRATION AND 080 OUT OF STATE TRA ADMINISTRATION AND 103 CONTRACTS FOR C ADMINISTRATION AND 250 STATE ACTIVE OUT | 292 0 8,901 | 148 51% 0 0% 165 2% | 584 25% 0 0% 9.092 2% 0 0% | 1,058 0 10,201 | 249 09 | 1% 2,119 45% % 0 0% 1% 10,420 33% % 0 0% | 2,500 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2220 | ADMINISTRATION AND 250 STATE ACTIVE DUT ADMINISTRATION AND 999 FCLG VIETNAM BONUSRSA 1068 REMUNERATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % 0 0% | 0 |
| 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2225 ADJUTANT GENERAL 2230 | VIETNAM BONUSRSA 999 FCLG NH SERVICE AWARD F999 FCLG AIR NATIONAL GUARD 022 RENTS-LEASES OT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2233 ADJUTANT GENERAL 2233 | AIR NATIONAL GUARD 023 HEAT ELECTRICITY AIR NATIONAL GUARD 024 MAINT OTHER THAT | 61,493 0 | 0 0% 66,234 108% 0 0% | 60,783 109% 42 0% | 296,244 0 | 309,502 10 | 04% 292,824 106 % 208 0% | % 747,000 500 |
| 2015 2015 2015 | 010 010 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | | AIR NATIONAL GUARD 030 EQUIPMENT NEW R AIR NATIONAL GUARD 041 AUDIT FUND SET AS AIR NATIONAL GUARD 042 ADDITIONAL FRINGI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 458 11,928 | 0 09 464 10 14,306 12 | 01% 563 83% | 0 5 1,900 5 71,000 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2233 | AIR NATIONAL GUARDI047 OWN FORCES MAIN AIR NATIONAL GUARDI048 CONTRACTUAL MAI AIR NATIONAL GUARDI049 TRANSFER TO OTH | 77 0 | 1,795 2,340% 0 0% 0 10% | 81 2,220% 0 0% 0 0% | 6,626 0 468 | 0 09 | % 0 0% | 0 |
| 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 IADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2233 ADJUTANT GENERAL 2233 | AIR NATIONAL GUARDIO70 IN STATE TRAVEL F | 0 | 0 0% 0 0% | 25 0% 0 0% | 0 | 0 09 | % 125 0% % 0 0% | 300 |
| 2015 2015 | 010 010 010 010 | 112 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2235 | AIR NATIONAL GUARD 999 FCLG INTEGRATED TRAININ 022 RENTS-LEASES OTI INTEGRATED TRAININ 024 MAINT OTHER THAI | 0 | 0 0% 0 0% 0 0% | 0 (0% 4,167 (0% 0 (0% | 0 | 0 09 | | 50,000 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2235 | INTEGRATED TRAININ 030 EQUIPMENT NEW R INTEGRATED TRAININ 041 AUDIT FUND SET AS INTEGRATED TRAININ 042 ADDITIONAL FRING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 267 0% | 16 | 19 11 | 16% 211 9% % 1,333 0% | 50,000 238 3,200 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2235 | INTEGRATED TRAININ 047 OWN FORCES MAIN INTEGRATED TRAININ 048 CONTRACTUAL MAI INTEGRATED TRAININ 049 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 5.413 0 0 | 0 09 | % 0 0% | % 20,000 0 0 |
| 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2235 | INTEGRATED TRAININ 070 IN STATE TRAVEL F INTEGRATED TRAININ 080 OUT OF STATE TRA INTEGRATED TRAININ 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 417 0% 0 0% | 0 0 9 497 | 0 09 | % 2,083 0% | 500 5,000 50,000 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2235 ADJUTANT GENERAL 2237 | INTEGRATED TRAININ 999 FCLG AIR GUARD SECURITY 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 2015 | 010 010 010 | | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2237 | AIR GUARD SECURITY 041 AUDIT FUND SET AS AIR GUARD SECURITY 042 ADDITIONAL FRINGI AIR GUARD SECURITY 049 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 186 0 | 0 09 | % 0 0% % 0 0% | 0 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2237 ADJUTANT GENERAL 2237 | AIR GUARD SECURITY 070 IN STATE TRAVEL F AIR GUARD SECURITY 080 OUT OF STATE TRA AIR GUARD SECURITY 231 SECURITY EXPEND | 0 0 46,548 | 0 0% 0 0% 0 0% | 0 0% 0 0% 50,503 0% | 0 0 232,740 | 0 09 0 09 321,418 13 | % 0 0% | 0 0 752,746 |
| 2015 2015 | 010 010 010 | 12 | IADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2240 | ARMY AND STATE 50/2022 RENTS-LEASES OTI ARMY AND STATE 50/2023 HEAT ELECTRICITY | 0 0 35,686 | 0 0% 0 0% 16.907 47% | 0 0% 0 0% 35.686 47% | 0 0 186.381 | 0 09 | 6 00% 6 00% | 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 IADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2240 ADJUTANT GENERAL 2240 | ARMY AND STATE 50/5024 MAINT OTHER THAN ARMY AND STATE 50/5030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 502 0 | 1,209 24 | 11% 502 241° % 0 0% | % 16,000 0 |
| 2015 2015 | 010 010 010 010 | 12 12 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 012 012 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2240 | ARMY AND STATE 50/5042 ADDITIONAL FRING ARMY AND STATE 50/5042 ADDITIONAL FRING ARMY AND STATE 50/5048 CONTRACTUAL MAI ARMY AND STATE 50/5048 CONTRACTUAL MAI | 0 0 4,086 | 010% 010% 2,083 51% | 0 0% 0 0% 4.087 51% | 197 2,920 38,607 | 170 86 4,005 13 18,281 47 | 7% 38,609 47% | |
| | 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2240 | ARMY AND STATE 50/5049 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 321 0 | 320 10 0 09 | 6 0 0% | 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2240 ADJUTANT GENERAL 2240 | ARMY AND STATE 50/9080 OUT OF STATE TRA | 0 5,706 | 0 0% 20,365 357% | 0 0% 6,087 335% | 99,425 | | | |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2243 | ARMY AND STATE 50/999 FCLG ANTITERRORISM ACT 041 AUDIT FUND SET AS ANTITERRORISM ACT 042 ADDITIONAL FRING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 31 1,398 | 0 09 32 10 1,683 12 | 20% 2,005 84% | 6,600 |
| 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2243 ADJUTANT GENERAL 2243 | ANTITERRORISM ACTI[049 TRANSFER TO OTH ANTITERRORISM ACTI[070 IN STATE TRAVEL F ANTITERRORISM ACTI[080 OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 0 0% | 25 0 | 25 99 0 09 0 09 | % 208 0% % 0 0% | 500 7,000 |
| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1200 ADJUTANT GRALL OTHER 1200 | ADJUTANT GENERAL 2243 | ANTITERRORISM ACT 102 CONTRACTS FOR F ANTITERRORISM ACT 999 FCLG ARMY SUSTAINABLE Flo41 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 16,667 0% 0 0% 0 0% | 0 0 485 | 0 09 | 6 00% | 200,000 |
| 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 2244 ADJUTANT GENERAL 2244 | ARMY SUSTAINABLE R 102 CONTRACTS FOR R | 0 | 0 0% 0 0% | 0 0% | 485 | 15 39 | 6 485 3% 6 0 0% | 0 |

| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | | ARMY SUSTAINABLE R 103 | 3 CONTRACTS FOR C | 15,572 | 21,960 141% | 9,396 234% | 601,372 | 40.083 7% 0 0% | 362,856 11% 0 0% | 846,807 0 |
|---|----------------|--|--|--|---|---|--------------------|---------------------------------|--------------------------------------|---------------------------|---|--|-------------------------------------|
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 0 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 022 ARMY GUARD FACILIT 023 | 3 HEAT ELECTRICITY | 0 30,706 | 2,900 0% 27,254 89% 0 0% | 0 0% 42,601 64% 420 0% | 7,250 149,876 2,729 | 8,700 120% 125,537 84% 3,678 135% | 20,833 42% 207,934 60% 11,463 32% | 50,000 700,000 36,325 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 024 ARMY GUARD FACILIT 030 ARMY GUARD FACILIT 041 ARMY GUARD FACILIT 042 | 0 EQUIPMENT NEW R 1 AUDIT FUND SET AS | 0 0 | 0 0% | 0 0% | 1,610 | 0 0% | 0 0% 2,748 40% | 36,325 40,000 9,800 89,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 042 ARMY GUARD FACILIT 047 ARMY GUARD FACILIT 048 | 2 ADDITIONAL FRINGS 7 OWN FORCES MAIN 8 CONTRACTUAL MAI | 2,802 0 | 0 0% 4,023 144% 0 0% | 0 0% 5,863 69% 0 0% | 16,853 18,945 | 21,460 127% 17,019 90% 0 0% | 26,913 80% 39,637 43% 0 0% | 89,000 100,000 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 047 ARMY GUARD FACILIT 048 ARMY GUARD FACILIT 049 ARMY GUARD FACILIT 052 | 9 TRANSFER TO OTH 2 MASTERS FICA | 0 | 0 0% 0 0% | 0 0% 0 0% | 518 0 | 517 100% 0 0% | 518 100% 0 0% | 518 0 |
| 2015 010 2015 010 | 12 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2245 | ARMY GUARD FACILIT 070 ARMY GUARD FACILIT 080 ARMY GUARD FACILIT 103 ARMY GUARD FACILIT 1995 | 0 OUT OF STATE TRA 3 CONTRACTS FOR C | 12 0 325,234 | 0 0% 385 0% 299,075 92% | 41 0% 0 0% 712,137 42% | 595 3,387 1,416,967 | 22 4% 7,236 214% 933,574 66% | 1,957 1% 8,206 88% 3,102,609 30% | 3,000 30,000 8,322,450 |
| 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2245 00 ADJUTANT GENERAL 2246 00 ADJUTANT GENERAL 2246 | DISTANCE LEARNING 1024 | 4 MAINT OTHER THAN | 0 | 0 0% | 0 0% 250 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 1,250 0% 0 0% | 3,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2246 00 ADJUTANT GENERAL 2246 | DISTANCE LEARNING 041 | 1 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 7 0% 250 0% | 0 | 0 0% | 33 0% 1,250 0% | 80 3,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2246 | DISTANCE LEARNING 1080 DISTANCE LEARNING 102 DISTANCE LEARNING 1999 | 0 OUT OF STATE TRA 2 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 500 0% 4,833 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 2,500 0% 24,167 0% 0 0% | 6,000 58,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2247 | ARMY GUARD MAILRO 024 | 4 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2247 | ARMY GUARD MAILRO 041 ARMY GUARD MAILRO 042 ARMY GUARD MAILRO 047 ARMY GUARD MAILRO 048 ARMY GUARD MAILRO 048 | 1 AUDIT FUND SET AS 2 ADDITIONAL FRINGS 7 OWN FORCES MAIN | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 1,385 0 | 43 164% 2,735 198% 0 0% | 43 99% 1,918 143% 0 0% | 6,700 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 010 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 0 ADJUTANT GENERAL 2247 | ARMY GUARD MAILRO 049 | 9 TRANSFER TO OTH | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 25 | 0 0% 0 0% 25 99% | 0 0% 0 0% 25 99% | 0 25 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2247 00 ADJUTANT GENERAL 2247 | ARMY GUARD MAILRO 080 ARMY GUARD MAILRO 102 | 0 OUT OF STATE TRA 2 CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 8,333 0% | 20,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2247 00 ADJUTANT GENERAL 2248 | ARMY GUARD MAILRO 103 ARMY GUARD MAILRO 999 ELECTRONIC SECURI 024 | 9 FCLG 4 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2248 | ELECTRONIC SECURI 030 ELECTRONIC SECURI 041 ELECTRONIC SECURI 042 | 1 AUDIT FUND SET AS | 0 | 5,340 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 29 918 | 5,740 0% 62 211% 2,070 225% | 0 0 0 % 0 0 0 % 46 135% 2,423 85% | 10,000 270 9,600 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2248 00 ADJUTANT GENERAL 2248 | ELECTRONIC SECURITO48 | 7 OWN FORCES MAIN 8 CONTRACTUAL MAI | 0 | 132 0% 0 0% | 0 0% | 2,711 | 331 12% 0 0% | 2,870 12% | 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2248 00 ADJUTANT GENERAL 2248 | ELECTRONIC SECURIT 049 ELECTRONIC SECURIT 080 ELECTRONIC SECURIT 080 ELECTRONIC SECURIT 231 | 0 IN STATE TRAVEL R 0 OUT OF STATE TRA | 0 | 0 0% 0 0% 1,423 0% | 0 0% 83 0% 0 0% | 50 0 1,093 | 49 99% 0 0% 1,423 130% | 50 99% 417 0% 1,119 127% | 50 1,000 5,000 85,276 |
| 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 0 ADJUTANT GENERAL 2248 | ELECTRONIC SECURITI999 | 9 FCLG | 712 0 | 14,796 2,078% 0 0% 0 0% | 869 1,703% 0 0% 833 0% | 4,350 0 | 33,627 773% 0 0% 0 0% | 5,310 633% 0 0% 4,167 0% | 85,276 0 10,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 12 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 0 ADJUTANT GENERAL 2251 | ARMORY RENTAL AND 023 ARMORY RENTAL AND 024 ARMORY RENTAL AND 042 ARMORY RENTAL AND 047 | 4 MAINT OTHER THAN 2 ADMINIONAL FRINGS | 0 | 0 0% | 0 0% | 0 | 0.0% 0.0% 0.0% 0.0% | 0 0% | 0 2,500 10,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2251 00 ADJUTANT GENERAL 2251 | ARMORY RENTAL AND 070 | 0 IN STATE TRAVEL R 3 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 833 0% 0 0% 0 0% | 0 | 0 0% | 4,167 0% 0 0% 0 0% | 10,000 5,000 0 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2251 00 ADJUTANT GENERAL 2252 00 ADJUTANT GENERAL 2252 | ARMORY RENTAL AND 999 AIR GUARD ADMIN - U 023 AIR GUARD ADMIN - U 030 | 9 FCLG 3 HEAT ELECTRICITY 0 FOLIPMENT NEW R | 0 12,735 | 0 0% 11,458 90% 0 0% | 0 0% 24,288 47% 0 0% | 53,431 0 | 0 0% 59,355 111% 0 0% | 0 0% 101,906 58% 0 0% | 700,000 0 |
| 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | | | | 0 | 0.0% | 0 0% | 85 2,019 | 87 102% 2,432 120% | 162 54% 4,875 50% | 1,100 25,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2252 00 ADJUTANT GENERAL 2252 00 ADJUTANT GENERAL 2252 | AIR GUARD ADMIN - U1042 AIR GUARD ADMIN - U1042 AIR GUARD ADMIN - U1042 AIR GUARD ADMIN - U1073 AIR GUARD ADMIN - U1080 AIR GUARD ADMIN - U1989 BUREAU OF PUBLIC W022 | 9 TRANSFER TO OTH 0 IN STATE TRAVEL R 0 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 333 0% | 0 0 | 49 99% 0 0% 0 0% | 50 99% 417 0% 1,667 0% | 1,000 4,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2252 00 ADJUTANT GENERAL 2255 | BUREAU OF PUBLIC W022 | 9 FCLG 2 RENTS-LEASES OTI 3 HEAT ELECTRICITY | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 | BUREAU OF PUBLIC W023 BUREAU OF PUBLIC W024 BUREAU OF PUBLIC W030 | 4 MAINT OTHER THAN 0 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 217 0% | 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 | BUREAU OF PUBLIC W030 BUREAU OF PUBLIC W041 BUREAU OF PUBLIC W042 BUREAU OF PUBLIC W047 | 2 ADDITIONAL FRINGE 7 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 217 0% 0 0% 0 0% | 1,000 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 0 ADJUTANT GENERAL 2255 | BUREAU OF PUBLIC W048 BUREAU OF PUBLIC W049 BUREAU OF PUBLIC W070 | 8 CONTRACTUAL MAI 9 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2255 | BUREAU OF PUBLIC WI080 | 0 OUT OF STATE TRA 3 CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2255 00 ADJUTANT GENERAL 2256 | BUREAU OF PUBLIC W217 BUREAU OF PUBLIC W999 FIRE DEPARTMENT - F030 FIRE DEPARTMENT - F041 | 7 INTER-AGENCY PAY 9 FCLG 0 EQUIPMENT NEW R | 12,502 0 0 | 0 0% 0 0% 0 0% | 54,551 0% 0 0% 0 0% | 67,570 0 0 | -1,973 -3% 0 0% 0 0% | 294,831 -1% 0 0% 0 0% | 1,083,790 0 0 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 0 ADJUTANT GENERAL 2256 | FIRE DEPARTMENT - F042 FIRE DEPARTMENT - F042 FIRE DEPARTMENT - F049 | 1 AUDIT FUND SET AS 2 ADDITIONAL FRINGS 9 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 936 41,502 1,010 | 950 102% 48,498 117% 1,010 100% | 1,097 87% 64,378 75% 1,010 100% | 3,600 210,000 1,010 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2256 00 ADJUTANT GENERAL 2256 | FIRE DEPARTMENT - FI070 | 0 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 42 0% 0 0% | 0 | 0 0% | 208 0% | 500 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 0 ADJUTANT GENERAL 2262 | FIRE DEPARTMENT - P999 ARNG ENVIRONMENT/024 ARNG ENVIRONMENT/030 ARNG ENVIRONMENT/041 | MAINT OTHER THAN EQUIPMENT NEW R | 1,111 | 0 0% 0 0% 0 0% | 0 0% 83 0% 1,331 0% | 0 10,153 | 0 0% 0 0% 0 0% | 0 0% 417 0% 12,160 0% | 1,000 20,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2262 00 ADJUTANT GENERAL 2262 | ARNG ENVIRONMENT/042 ARNG ENVIRONMENT/047 | 2 ADDITIONAL FRINGE 7 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 5,043 0 | 135 59% 6,311 125% 0 0% | 283 48% 7,431 85% 0 0% | 760 23,000 0 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2262 | ARNG ENVIRONMENT 049 ARNG ENVIRONMENT 080 ARNG ENVIRONMENT 080 | 9 TRANSFER TO OTH 0 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 99 | 99 100% 0 0% 0 0% | 99 100% 0 0% 0 0% | 99 500 18,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2262 00 ADJUTANT GENERAL 2262 | ARNG ENVIRONMENT/102 ARNG ENVIRONMENT/103 ARNG ENVIRONMENT/217 | 2 CONTRACTS FOR P | 5,851 0 | 47,775 817% 0 0% 100 100% | 8,898 537% 0 0% | 113,439 0 | 63,798 56% | 172,505 37% 0 0% 2,919 14% | 366,304 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2262 00 ADJUTANT GENERAL 2266 | ARMY GUARD SECURIO23 | 9 FCLG 3 HEAT ELECTRICITY | 100 0 0 | 0 0% | 834 12% 0 0% 833 0% | 350 0 | 400 114% 0 0% 0 0% | 0 0% 4,167 0% | 15,000 0 10,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2266 00 ADJUTANT GENERAL 2266 | ARMY GUARD SECURI 041 ARMY GUARD SECURI 231 ARMY GUARD SECURI 999 | 1 AUDIT FUND SET AS | 0 50,994 | 0 0% 48.643 95% | 0 0% 62,817 77% 0 0% | 203 254,176 | 196 96% 244,951 96% 0 0% | 236 83% 313,106 78% 0 0% | 710 753,310 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2269 00 ADJUTANT GENERAL 2269 | ARMY GUARD ENVIRONA | 1 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% | 22 961 | 22 102% 1,157 120% | 23 97% 1,285 90% | 77 4,300 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | | 00 ADJUTANT GENERAL 2269 00 ADJUTANT GENERAL 2272 | ARMY GUARD ENVIRO 049 ARMY GUARD ENVIRO 999 CIVIL AIR PATROL 022 | 2 RENTS-LEASES OTH | 0 | 010% 0 0% 0 0% | 0 0% 0 0% 0 0% | 25 0 | 25 99% 0 0% 0 0% | 25 99% 0 0% 0 0% | 25 0 0 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 0 ADJUTANT GENERAL 2272 | CIVIL AIR PATROL 049 CIVIL AIR PATROL 073 CIVIL AIR PATROL 999 | 9 TRANSFER TO OTH 3 GRANTS NON FEDE 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 61,628 | 0 0% 61,628 100% | 0 0% 61,628 100% 0 0% | 0 61,628 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2274 00 ADJUTANT GENERAL 2274 | CENTRALIZED PERSO 041 | 1 AUDIT FUND SET AS 2 ADDITIONAL FRINGS | 0 | 0 0% 0 0% | 0 0% | 0 873 | 0 0% 1,095 125% | 0 0% 0 0% 3,848 28% | 13,000 |
| 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2274 00 ADJUTANT GENERAL 2274 | CENTRALIZED PERSO 049 CENTRALIZED PERSO 080 CENTRALIZED PERSO 080 | 0 OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 250 0% | 25 0 0 | 25 99% 0 0% 0 0% | 25 99% 208 0% 1,250 0% | 25 500 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | | | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 59 | 0 0% 0 0% 0 0% 0 0% | 1,250 0% 0 0% 182 0% 0 0% | 0 200 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2276 00 ADJUTANT GENERAL 2276 00 ADJUTANT GENERAL 2276 | CENTRALIZED PERSO 998 SURFACE FUEL 049 SURFACE FUEL 211 SURFACE FUEL 211 SURFACE FUEL 201 DEPLOYMENT CYCLE 049 | 7 INTER-AGENCY PAY 9 FCLG | 0 | 0 0% | 0 0% | 50,664 0 | 0 0% | 156,809 0% 0 0% | 200,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | D ADJUTANT GENERAL 12277 | | | 0 0 63,960 | 0 0% 0 0% 66,618 104% | 0 0% 0 0% 27,072 246% | 255 0 318,473 | 186 73% 0 0% 327,577 103% | 108 172% 0 0% 134,797 243% | 344 0 343,398 |
| 2015 010 2015 010 2015 010 2015 010 | | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 2277 | DEPLOYMENT CYCLE 1999 BEADINESS CENTER 4049 | 9 FCLG 9 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 24,432 |
| 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 2291 00 ADJUTANT GENERAL 2291 00 ADJUTANT GENERAL 3133 00 ADJUTANT GENERAL 3133 | NH STATE MEDAL OF 102 NH STATE MEDAL OF 1999 ARNG TELECOMMS & 041 ARNG TELECOMMS & 102 | 9 FCLG 1 AUDIT FUND SET AS | 0 | 0 0% | 0 0% 17 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 24,432 0 200 200,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 3133 | ARNG TELECOMMS & 999 AIR GUARD STARBASE041 | 9 FCLG 1 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 16,667 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 83,333 0% 0 0% 0 0% | 200,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 3134 | AIR GUARD STARBASE 102 AIR GUARD STARBASE 999 AIR GUARD ENVIRONNO 41 | 2 CONTRACTS FOR P 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 1 0 52 |
| 2015 010 2015 010 2015 010 2015 010 | 112 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 0 ADJUTANT GENERAL 3314 | AIR GUARD ENVIRONNOS AIR GUARD ENVIRONNOS AIR GUARD ENVIRONNOS AIR GUARD ENVIRONNOS | 2 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% 125 0% | 0 | 28 0% 821 0% 43 0% 0 0% | 0 0% 0 0% 208 21% 625 0% | 53 2,800 500 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 3314 00 ADJUTANT GENERAL 3315 | ARMY GUARD FACILIT 030 | 9 FCLG 0 EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 1,667 0% | 0 | 0 0% 0 0% 0 0% | 625 0% 0 0% 8,333 0% | 1,500 0 20,000 |
| 2015 010 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 ADJUTANT GRALL OTHER 120 | 00 ADJUTANT GENERAL 3315 | ARMY GUARD FACILIT 041 ARMY GUARD FACILIT 042 ARMY GUARD FACILIT 047 | 1 AUDIT FUND SET AS 2 ADDITIONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 5 0% 192 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 27 0% 958 0% 833 0% | 2,300 |
| 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GRALL OTHER 120 | 0 ADJUTANT GENERAL 3315 | ARMY GUARD FACILIT 103 | 3 CONTRACTS FOR C | 0 | 0 0% | 417 0% | 0 | 0 0% | 2,083 0% | 2,000 5,000 |
| 2015 010 2015 010 | 12 | ADJUTANT GENERAL 012 ADJUTANT GENERAL 012 | ADJUTANT GEALL OTHER 120 ADJUTANT GEALL OTHER 120 | 00 ADJUTANT GENERAL 3315 00 ADJUTANT GENERAL 6157 | ARMY GUARD FACILIT 999 UNEMPLOYMENT COM061 | 9 FCLG | 0 | 0 0% 2 0% | 0 0% | 1 905 | 0 0% 556 29% | 0 0% 113 492% | 0 |

| 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 6157 ADJUTANT GENERAL 8148 ADJUTANT GENERAL 8148 | WORKERS COMPENSAL | 999 FCLG 062 WORKERS COMPEN 1999 FCLG | 0 | 0 0% 170 0% 0 0% | 0 0% 0 0% 0 0% | 29,947 0 | 33,125 1 0 0 | | 0 0% 3,609 918% 0 0% | 28,106 0 |
|----------------------|---------------------------------|------|--|-------------------------------------|---|--|--|--|---------------------------|--|--|--------------------------|-----------------------------|-----------------|--|-------------------------------|
| 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 8148 ADJUTANT GENERAL 8525 ADJUTANT GENERAL 8535 ADJUTANT GENERAL 8535 | WORKERS COMPENSA NATIONAL GUARD SCI QTC AND BILLETING F | 102 CONTRACTS FOR P | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 8540 ADJUTANT GENERAL 8540 | ARG STATE TR CTR P | 102 CONTRACTS FOR P 199 FCLG 100 PRESCRIPTION DRU 101 MEDICAL PAYMENT | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / 012 / 012 / | ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 8560 ADJUTANT GENERAL 8560 ADJUTANT GENERAL 8560 ADJUTANT GENERAL 8560 | STATE ACTIVE DUTY STATE ACTIVE DUTY STATE ACTIVE DUTY | 00 PRESCRIPTION DRU 01 MEDICAL PAYMENT: 02 CONTRACTS FOR P 212 HEALTH PROGRAM | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1200 | ADJUTANT GENERAL 8560 | STATE ACTIVE DUTY | 250 STATE ACTIVE DUT | 0 477 0 | 0 0% 346 73% 0 0% | 0 0% 4,312 8% 0 0% | 1,048 0 | 913 8 0 0 | % | 9,487 10% 0 0% | 50,000 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 A | ADJUTANT GEALL OTHER 1210 ADJUTANT GEALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 | CEMETERY OPERATIO | 022 RENTS-LEASES OT 023 HEAT ELECTRICITY | 30 412 | 30 100% 457 111% | 30 100% 412 111% | 258 3,343 | 243 9 4,173 1: 43 0 | 4% 25% | 258 94% 3,343 125% | 852 17,000 |
| 2015 2015 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / 012 / 012 / | ADJUTANT GEALL OTHER 1210 ADJUTANT GEALL OTHER 1210 ADJUTANT GEALL OTHER 1210 ADJUTANT GEALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 NH STATE VETERANS 2260 NH STATE VETERANS 2260 | CEMETERY OPERATION CEMETERY OPERATION | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D 030 EQUIPMENT NEW R 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0° 0 0° 0 0° | % | 0 0% 0 0% 0 0% 0 0% | 70 0 |
| | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 | CEMETERY OPERATION | 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGE 147 OWN FORCES MAIN 148 CONTRACTUAL MAI | 0 0 66 | 0 0% 0 0% 440 665% | 0 0% 0 0% 66 665% | 0 0 826 | 0 0 0 0 1,809 2 | % | 0 0% 0 0% 826 219% | 0 0 17,000 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / 012 / | ADJUTANT GBALL OTHER 1210 ADJUTANT GBALL OTHER 1210 ADJUTANT GBALL OTHER 1210 ADJUTANT GBALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 NH STATE VETERANS 2260 | CEMETERY OPERATIO | 149 TRANSFER TO OTH | 0 | 0 0% 0 0% 31 0% | 0 0% 0 0% 0 0% | 0 197 | 0 0 197 1 31 0 | % 00% | 0 0% 197 100% 0 0% | 0 197 230 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1210 ADJUTANT GEALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 | CEMETERY OPERATIO | 080 OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / 012 / 012 / | ADJUTANT GEALL OTHER 1210 | NH STATE VETERANS 2260 NH STATE VETERANS 2260 NH STATE VETERANS 8265 NH STATE VETERANS 8265 | CEMETERY OPERATIO CEMETERY OPERATIO STATE VETERANS CE | 103 CONTRACTS FOR C 109 FCLG 103 CONTRACTS FOR C 109 FCLG | 2,182 0 0 | 884 41% 0 0% 0 0% 0 0% | 2,184 40% 0 0% 0 0% 0 0% | 6,349 0 0 | 6,969 1 0 0 0 0 | % | 6,355 110% 0 0% 0 0% 0 0% | 18,000 0 0 |
| 2015 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GRALL OTHER 1299 ADJUTANT GRALL OTHER 1299 | ARRA STIMULUS ADJŪ0862 ARRA STIMULUS ADJŪ0862 | TRAINING SITE IMPRO | 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 114 114,175 | 0 0 118 1 117,998 1 | % 03% 03% | 0 0% 128 92% 127,502 93% | 128 127,502 |
| 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1299 ADJUTANT GEALL OTHER 1299 | ARRA STIMULUS ADJU0862 ARRA STIMULUS ADJU0880 ARRA STIMULUS ADJU0880 | TRAINING SITE IMPRO | 999 FCLG 041 AUDIT FUND SET AS 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL | 012 | ADJUTANT GEALL OTHER 1299 | ARRA STIMULUS ADJU0880 | STATE MILITARY RESE | 999 FCLG | 0 | 0 0% 0 0% | 0 0% | 0 18 | 0 0 | % | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 12 | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / 012 / | ADJUTANT GBALL OTHER 1299 | ARRA STIMULUS ADJU0881 ARRA STIMULUS ADJU0881 ARRA STIMULUS ADJU0882 | STATE MILITARY RESE | 103 CONTRACTS FOR C 1999 FCLG 141 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 18,164 0 61 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 12 / | ADJUTANT GENERAL ADJUTANT GENERAL ADJUTANT GENERAL | 012 / 012 / | ADJUTANT GEALL OTHER 1299 ADJUTANT GEALL OTHER 1299 ADJUTANT GEALL OTHER ADJUTANT GEAGENCY TOTALS | ARRA STIMULUS ADJU0882 ARRA STIMULUS ADJU0882 | STATEWIDE FMS/CSM STATEWIDE FMS/CSM CATEGORY TOTALS | 03 CONTRACTS FOR C 199 FCLG | 0 0 690 938 | 0 0% 0 0% 662,705 96% | 0 0% | 61,433 0 4,449,795 | 0 0 0 0 3.248.789 7 | % % 3% | 0 0% 0 0% 6 675 994 49% | 0 0 18 209 583 |
| 2015 2015 2016 | 010 | 12 | ADJUTANT GENERAL PEASE DEVELOPMENT PEASE DEVELOPMENT | 012 / 012 / T AU013 F | ADJUTANT GEAGENCY TOTALS PEASE DEVELIFULL TIME PERSON 1300 PEASE DEVELIFULL TIME PERSON 1300 PEASE DEVELIFULL TIME PERSON 1305 | PEASE DEVELOPMEN 1385 | DEACE DEVELOPMENT | 010 PERSONAL SERVICE | 690,938 1,635,200 0 | 1,376,539 84% 0 00% | 1,178,665 56% 2,325,316 59% 0 0% | 8,023,052 0 | 7,029,714 8 | % | 11,037,050 64% | 18,209,583 29,155,182 0 |
| 2015 2015 | 010 010 010 | 113 | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | T AU013 F T AU013 F | PEASE DEVELIFULL TIME PERSON 1300 PEASE DEVELIFULL TIME PERSON 1305 PEASE DEVELIFULL TIME PERSON 1305 PEASE DEVELIFULL TIME PERSON 1305 | PEASE DEVELOPMEN 1385 DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 | PEASE DEVELOPMENT ADMINISTRATION ADMINISTRATION ADMINISTRATION | 110 PERSONAL SERVICE 111 PERSONAL SERVICE | 0 19,599 0 | 0 0% 8,468 43% 0 0% | 0 0% 17,718 48% 0 0% 0 0% | 71,454 0 | 54,836 7 0 0 0 0 | 7% % | 0 0% 64,596 85% 0 0% | 149,833 0 |
| 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELIFULL TIME PERSON 1305 PEASE DEVELIFULL TIME PERSON 1305 | DIV OF PORTS & HARI 3857 DIV OF PORTS & HARI 3857 | HARBOR MANAGEMEN | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 0 15,114 0 | 0 0% 6,812 45% 0 0% | 19.064 36% | 54,970 0 | 52,603 9 0 0 | % | 0 0% 69,333 76% 0 0% | 0 164,182 0 |
| 2015 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELIFULL TIME PERSONNEL TO PEASE DEVELIPART TIME TEMP P 1300 PEASE DEVELIPART TIME TEMP P 1305 | PEASE DEVELOPMEN 1385 DIV OF PORTS & HAR 3850 | PEASE DEVELOPMENT | 050 PERSONAL SERVICE | 34,713 0 | 15,280 44% 0 0% 0 0% | 36,781 42% 0 0% 0 0% | 126,424 0 | 107,438 8 | 5% % | 133,929 80% | 314.015 0 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T ALI013 F | PEASE DEVELIPART TIME TEMP P 1305 PEASE DEVELIPART TIME TEMP P 1305 PEASE DEVELIPART TIME TEMP PERSONN | DIV OF PORTS & HABII3857 | HARBOR MANAGEMEN DREDGING MANAGEM CATEGORY TOTALS | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 13,787 0 13,787 | 5,701 41% 0 0% 5,701 41% | 14,561 39% 0 0% 14,561 39% | 67,222 0 | 47,539 7 0 0 47,539 7 | | 0 0% 70,994 67% 0 0% 70,994 67% | 126,290 0 126,290 |
| 2015 2015 2015 | 010 | 13 I | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELOVERTIME TOTALS 1300 PEASE DEVELOVERTIME TOTALS 1305 | PEASE DEVELOPMEN 1385 DIV OF PORTS & HARI(3850 | PEASE DEVELOPMENT | 018 OVERTIME 018 OVERTIME | 0 6,846 | 0 0% 1,598 23% | 0 0% 6,328 25% | 67,222 0 29,614 | 22,053 7 | % 4% | 0 0% 27,370 81% | 0 57,500 |
| 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T ALÍ013 F | PEASE DEVELOVERTIME TOTAL 1305 PEASE DEVELOVERTIME TOTAL 1305 PEASE DEVELOVERTIME TOTALS | | DREDGING MANAGEMEN CATEGORY TOTALS | 018 OVERTIME | 4,332 0 11,179 | 1,896 44% 0 0% 3,495 31% | 3,635 52% 0 0% 9,963 35% | 23,710 0 53,324 | 14,748 6 0 0 36,801 6 | % | 19,895 74% 0 0% 47,265 78% | 35,000 0 92,500 |
| 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 | PEASE DEVEL BENEFITS TOTALS 1300 PEASE DEVEL BENEFITS TOTALS 1300 PEASE DEVEL BENEFITS TOTALS 1300 | PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1386 PEASE DEVELOPMEN 7999 | PEASE DEVELOPMENT PEASE/CELLTECH DEF DEFAULT ACCOUNTIN | 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F | PEASE DEVEL BENEFITS TOTALS 1305 PEASE DEVEL BENEFITS TOTALS 1305 | DIV OF PORTS & HARI 3850 DIV OF PORTS & HARI 3857 | ADMINISTRATION I | 060 BENEFITS 060 BENEFITS | 10,692 11,830 | 5,492 51% 6,419 54% | 9,311 59% 15,547 41% | 40,066 45,823 | 34,489 8 41,768 9 | 5% 1% | 34,892 99% 60,222 69% | 77,165 131,251 |
| | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 IF | PEASE DEVELIBENEFITS TOTALS 9998 | DIV OF PORTS & HAR 3858 DIV OF PORTS & HAR 3861 ERP GRANTS 9758 | DREDGING MANAGEM FOREIGN TRADE ZON ACTIVITY ACCT AGY-0 | 160 BENEFITS 160 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 13 I | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F T AU013 F | PEASE DEVEL BENEFITS TOTALS PEASE DEVEL CONSULTANTS TO 1300 PEASE DEVEL CONSULTANTS TO 1305 PEASE DEVEL CONSULTANTS TO 1305 | PEASE DEVELOPMEN 1385 DIV OF PORTS & HARI 3850 | CATEGORY TOTALS PEASE DEVELOPMENT ADMINISTRATION HARBOR MANAGEMEN | 046 CONSULTANTS 046 CONSULTANTS | 22,522 0 | 11,911 53% 0 0% 0 0% | 24,858 48% 0 0% 0 0% | 85,889 0 | 76,257 81 0 0 | % | 95,114 80% 0 0% 0 0% | 208,416 0 0 |
| 2015 2015 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T ALÍ013 IF | PEASE DEVELICONSULTANTS TO 1305 | DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3857 DIV OF PORTS & HAR 3858 | DREDGING MANAGEMI | ME CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT | T AU013 F | PEASE DEVEL CONSULTANTS TOTALS PEASE DEVEL CURRENT EXPENS 1300 PEASE DEVEL CURRENT EXPENS 1300 | PEASE DEVELOPMEN 0001 PEASE DEVELOPMEN 1385 | CATEGORY TOTALS UNRESTRICTED INCOMPEASE DEVELOPMENT | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | % % | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 13 | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | T AU013 F T AU013 F | PEASE DEVELICUMENT EXPENS 1300 PEASE DEVELICURRENT EXPENS 1300 PEASE DEVELICURRENT EXPENS 1305 PEASE DEVELICURRENT EXPENS 1305 PEASE DEVELICURRENT EXPENS 1305 | PEASE DEVELOPMEN 1386 DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3857 DIV OF PORTS & HAR 3858 | PEASE/CELLTECH DES ADMINISTRATION I HARBOR MANAGEMEN DREDGING MANAGEM | 120 CURRENT EXPENSE 120 CURRENT EXPENSE 120 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % % % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | I AU013 Ε | PEASE DEVELICURRENT EXPENSIONS PEASE DEVELICUERENT EXPENSIONS | DIV OF PORTS & HARI 3861 | FOREIGN I RADE ZONII | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELICURRENT EXPENSE TOTAL PEASE DEVELIALL OTHER 1300 PEASE DEVELIALL OTHER 1300 PEASE DEVELIALL OTHER 1300 | PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1385 | PEASE DEVELOPMENT | 23 HEAT ELECTRICITY | 0 | 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 [F | PEASE DEVELIALL OTHER 1300 | PEASE DEVELOPMEN 1385 | PEASE DEVELOPMENT | 026 ORGANIZATIONAL D 030 EQUIPMENT NEW R 047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F | PEASE DEVELALL OTHER 1300 PEASE DEVELALL OTHER 1300 PEASE DEVELALL OTHER 1300 | PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1385 | PEASE DEVELOPMENT | 048 CONTRACTUAL MAI 062 WORKERS COMPEN 069 PROMOTIONAL MAF | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % % | 0 0% | 0 |
| | 010 010 010 | 113 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 | PEASE DEVELALL OTHER 1300 PEASE DEVELALL OTHER 1300 PEASE DEVELALL OTHER 1300 | PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1385 | PEASE DEVELOPMENT PEASE DEVELOPMENT | 080 OUT OF STATE TRA 09 PEASE REVENUE OF 010 COST OF SALES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2016 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F | PEASE DEVELALL OTHER 1300 | PEASE DEVELOPMEN 1385 PEASE DEVELOPMEN 1386 | PEASE DEVELOPMENT | 999 FCLG 944 DEBT SERVICE OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 2015 2016 | 010 010 010 010 | 13 | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | T AU013 F | PEASE DEVELALL OTHER 1300 PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | PEASE DEVELOPMEN 1386 DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3850 | PEASE/CELLTECH DEE ADMINISTRATION ADMINISTRATION | 223 HEAT ELECTRICITY 224 MAINT OTHER THAN 226 ORGANIZATIONAL D | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | % % | 0.0% 0.0% 0.0% 0.0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 | ADMINISTRATION I | 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0.0 | % % | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 13 | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | I AU013 F T AU013 F T AU013 F | PEASE DEVELIALL OTHER 1305 PEASE DEVELIALL OTHER 1305 PEASE DEVELIALL OTHER 1305 PEASE DEVELIALL OTHER 1305 | DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 DIV OF PORTS & HAR(3850 | ADMINISTRATION II ADMINISTRATION II ADMINISTRATION II ADMINISTRATION | 149 TRANSFER TO OTH 169 PROMOTIONAL MAP 180 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3850 | ADMINISTRATION ADMINISTRATION ADMINISTRATION | 102 CONTRACTS FOR P 103 CONTRACTS FOR C 109 PEASE REVENUE OF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 13 I | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HAR 3850 DIV OF PORTS & HAR 3857 DIV OF PORTS & HAR 3857 | ADMINISTRATION ! | 999 FCLG 923 HEAT ELECTRICITY 924 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T ALI013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HARI 3857 DIV OF PORTS & HARI 3857 | HARBOR MANAGEMEN | 047 OWN FORCES MAIN 069 PROMOTIONAL MAP | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| | 010 010 010 | 13 | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | T AU013 F T AU013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HARI 3857 DIV OF PORTS & HARI 3857 DIV OF PORTS & HARI 3858 | DREDGING MANAGEMEN | 999 FCLG HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F | PEASE DEVELALL OTHER 1305 PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HARI 3858 DIV OF PORTS & HARI 3858 DIV OF PORTS & HARI 3858 | DREDGING MANAGEM | 030 EQUIPMENT NEW R 047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 010 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT | T AU013 F T AU013 F | PEASE DEVELALL OTHER 1305 | DIV OF PORTS & HARI 3858 DIV OF PORTS & HARI 3858 | DREDGING MANAGEM | 999 FCLG 990 FCLG 990 FCLG 990 OUT OF STATE TRA 990 PEASE REVENUE OF | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 | 010 | 13 I | PEASE DEVELOPMEN PEASE DEVELOPMEN PEASE DEVELOPMEN | I AUU13 I | PEASE DEVELIALL OTHER 1305 | DIV OF PORTS & HAR(3861 DIV OF PORTS & HAR(3861 DIV OF PORTS & HAR(3861 | FOREIGN I RADE ZONIS | 999 FCLG | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 13 | PEASE DEVELOPMENT PEASE DEVELOPMENT ADMINISTRATIVE SER | T AU013 F | PEASE DEVELIALL OTHER PEASE DEVELIAGENCY TOTALS ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1042 | CATEGORY TOTALS COMMISSIONER-ADMIR | 10 PERSONAL SERVICE | 82,200 5,218 | 0 0% 36,386 44% 3,707 71% | 0 0% 86,163 42% 5,547 67% | 0 332,859 19,079 | 268,035 8 19,753 1 | | 0 0% 347,303 77% 20,282 97% | 741,221 48,016 |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SER ADMINISTRATIVE SER | V DE014 / | ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1307 | COMMISSIONER-ADMIN | 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 25,223 0 10,155 | 18,059 72% 0 0% 5,271 52% | 23,413 77% 0 0% | 93,282 0 10,155 | 98.927 1 0 0 28.874 2 | 06% % | 86,586 114% 0 0% 13,392 216% | 211,343 0 65,899 |
| 2015 | 010 010 010 | 14 | ADMINISTRATIVE SER ADMINISTRATIVE SER ADMINISTRATIVE SER ADMINISTRATIVE SER | V D8014 | ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENS DEFERRED COMPENS DEFERRED COMPENS | 59 TEMP FULL TIME | 0 0 0 68.326 | 0.0% 0.0% 48,103,70% | 13,392 39% 0 0% 0 0% 78,661 61% | 0 0 0 277 133 | 0 0 0 0 260 542 9 | % | 0 0% 319 055 82% | 0 0 0 724,069 |
| 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SER ADMINISTRATIVE SER | V DE014 / | ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 | BUDGET OFFICE I | 010 PERSONAL SERVICE 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 12,298 0 | 8,444 69% 0 0% | 12,702 66% 0 0% | 44,771 0 | 45,754 11 0 0 | 02% % | 46,243 99% 0 0% | 109,908 |
| 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SER ADMINISTRATIVE SER ADMINISTRATIVE SER | V DE014 / | ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1375 | BUSINESS OFFICE BUSINESS OFFICE RISK MANAGEMENT U | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE | 25,685 0 | 18,264 71% 0 0% 0 0% 0 0% 0 0% | 26,591 69% 0 0% 0 0% | 93,823 0 0 | 100,247 11 0 0 0 0 | % | 97,131 103% 0 0% 0 0% | 235,818 0 0 |
| 2015 | 010 | | ADMINISTRATIVE SER | V DE014 | ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF 1375 | RISK MANAGEMENT U | 17 FT EMPLOYEES SPE | 0 | 0 0% | 0 0% | 0 | 0 0 | % | 0 0% 0 0% | 0 |

| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1400 | COMMISSIONERS OFF3308 COMMISSIONERS OFF3330 COMMISSIONERS OFF8623 | FEMA RELIEF 010 PERSONAL SERVIC SHARED SERVICE CEN010 PERSONAL SERVIC IOFFICE OF COST CON010 PERSONAL SERVIC | 0 0 37.697 | 0 0% 0 0% 19.605 52% | 0 0% 0 0% 47,956 41% | 0 0 137,387 | 0 0% 0 0% 106,431 77% | 0 0% 0 0% 174,774 61% | 0 0 360,828 |
|--|--|--|--|--|------------------------------------|--|--|-----------------------------|--|--|---|
| 2015 010 1 | 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 | ADMINISTRAT FULL TIME PERSON 1400 ADMINISTRAT FULL TIME PERSON 1405 ADMINISTRAT FULL TIME PERSON 1405 | DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1310 | OFFICE OF COST CON 010 PERSONAL SERVIC OFFICE OF COST CON 017 FT EMPLOYEES SP BUREAU OF ACCOUNT 017 PERSONAL SERVIC BUREAU OF ACCOUNT 017 FT EMPLOYEES SP | 0 61,500 | 0 0% 53,560 87% 0 0% | 0 0% 76,746 70% 0 0% | 225,774 0 | 0 0% 290,331 129% 0 0% | 0 0% 281,742 103% 0 0% | 712,476 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1405 | DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 1330 | FINANCIAL REPORTINI010 PERSONAL SERVIC FINANCIAL REPORTINI011 PERSONAL SERVIC FINANCIAL REPORTINI017 FT EMPLOYEES SF | 24,687 12,192 | 23,898 97% 8,652 71% 0.0% | 30.561 78% 12,532 69% 0.0% | 90,219 44,968 | 145,885 162% 47,395 105% | 111,685 131% 46,221 103% 0.0% | 336,608 109,975 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1405 | DIVISION OF ACCOUN 2980 | SHARED SERVICES CE010 PERSONAL SERVIC SHARED SERVICES CE017 FT EMPLOYEES SP SALARY ADJUSTMENT[010 PERSONAL SERVIC | 89,456 0 0 | 0 0% 53,424 60% 0 0% 0 0% | 0 0% 127,350 42% 0 0% 0 0% | 316,016 0 | 0 0% 305,533 97% 0 0% 0 0% | 0,0% 449,885 (88% 0,0% 0,0% | 1,076,078 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1405 ADMINISTRAT FULL TIME PERSON 1405 ADMINISTRAT FULL TIME PERSON 1405 | DIVISION OF ACCOUN 8007 DIVISION OF ACCOUN 8007 DIVISION OF ACCOUN 9999 | SALARY ADJUSTMENT 011 PERSONAL SERVIC SALARY ADJUSTMENT 012 PERSONAL SERVIC PAYROLL DEFAULT A 010 PERSONAL SERVIC | 0 0 0 -2,120 | 0 0% 0 0% 8,535 0% | 0 0% | 0 0 6,541 | 0 0% 0 0% 9,424 144% | 0 0% | 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1405 ADMINISTRAT FULL TIME PERSON 1410 ADMINISTRAT FULL TIME PERSON 1410 | DIVISION OF ACCOUN 9999 DIVISION OF PERSON 1044 DIVISION OF PERSON 1044 | PAYROLL DEFAULT A(017 FT EMPLOYEES SP PERSONNEL ADMIN - \$010 PERSONAL SERVIC PERSONNEL ADMIN - \$011 PERSONAL SERVIC | 70 126,168 11,558 | 0 0% 59,589 47% 7,602 66% | 0 0% 0 0% 114,901 52% 16,344 47% | 70 376,194 40,748 | 0 0% 343,777 91% 41,139 101% | 0 0% 0 0% 342,600 100% 57,620 71% | 0 850,995 98,555 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1410 ADMINISTRAT FULL TIME PERSON 1410 ADMINISTRAT FULL TIME PERSON 1410 | DIVISION OF PERSON 1044 DIVISION OF PERSON 1044 DIVISION OF PERSON 1044 | PERSONNEL ADMIN - \$012 PERSONAL SERVIC PERSONNEL ADMIN - \$015 PERSONAL SERVIC PERSONNEL ADMIN - \$017 FT EMPLOYEES SE | -2,479 0 0 | 4,748 0% 0 0% 0 0% | -2,725 0% 0 0% 0 0% | 4,537 0 | 26,008 573% 0 0% 0 0% | 4,986 522% 0 0% 0 0% | 74,492 0 |
| 2015 010 1 2015 010 1 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1410 | DIVISION OF PERSON 1044 DIVISION OF PERSON 1442 DIVISION OF PERSON 1442 | PERSONNEL ADMIN - \$059 TEMP FULL TIME BUR OF EMPLOYEE R\$010 PERSONAL SERVIC BUR OF EMPLOYEE R\$017 PERSONAL SERVIC BUR OF EMPLOYEE R\$017 FT EMPLOYEES SR | 0 10,654 8 9,828 | 7,302 0% 7,951 75% 6,699 68% | 8,882 82% 11,443 69% 10,153 66% | 0 38,957 35,939 | 30,198 0% 41,318 106% 36,699 102% | 44,411 68% 41,843 99% 37,128 99% | 106,587 99,057 87,893 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIFULL TIME PERSON 1415 ADMINISTRATIFULL TIME PERSON 1415 | BUR PLANT/PROP MAI 1303 BUR PLANT/PROP MAI 1303 | GRAPHIC SERVICES A 010 PERSONAL SERVIC GRAPHIC SERVICES A 017 FT EMPLOYEES SE | 0 19,037 0 | 0 0% 13,248 70% 0 0% | 0 0% 19.863 67% 0 0% | 69,803 0 | 0 0% 72,237 103% 0 0% | 0 0% 72,830 99% 0 0% | 0 177,927 0 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 1304 BUR PLANT/PROP MA 1304 BUR PLANT/PROP MA 1411 | PHOTOCOPY OPERATION PERSONAL SERVICE PHOTOCOPY OPERATION FT EMPLOYEES SP BUREAU OF PLANNINGON PERSONAL SERVICE BUREAU OF PLANNINGON FT EMPLOYEES SP | 10,345 0 8,406 | 7,322 71% 0 0% 5,817 69% | 12,226 60% 0 0% 8,693 67% | 37,681 0 30,822 | 38,989 103% 0 0% 31,866 103% | 44,533 88% 0 0% 31,876 100% | 107,243 0 77,203 |
| 2015 010 11 2015 010 1 | 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 1415 BUR PLANT/PROP MA 1415 | HEALTH FACILITIES AND 10 PERSONAL SERVIC HEALTH FACILITIES AND 17 FT EMPLOYEES SP | 0 12,755 0 | 0,0% 5,271,41% 0,0% | 0 0% 13,272 40% 0 0% | 46,769 0 | 0 0% 41,801 89% 0 0% | 0 0% 48,666 86% 0 0% | 119.155 0 |
| | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 1440 BUR PLANT/PROP MA 1440 | PLANT - PROPERTY A 010 PERSONAL SERVIC PLANT - PROPERTY A 011 PERSONAL SERVIC PLANT - PROPERTY A 017 FT EMPLOYEES SP TELECOMMUNICATION010 PERSONAL SERVIC | 12,161 0 0 | 15,782 130% 7,100 0% 0 0% | 16,065 98% 8,374 85% 0 0% | 44,472 0 0 | 86,297 194% 12,070 0% 0 0% | 58,749 147% 41,871 29% 0 0% | 222,691 100,490 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MAI 2030 BUR PLANT/PROP MAI 2030 | HEALTH - HUMAN SVC 010 PERSONAL SERVIC HEALTH - HUMAN SVC 017 FT EMPLOYEES SP | 39,247 0 | 27,763 71% 00% | 0 0% 41,349 67% 0 0% | 143,696 0 | 0 0% 150,970 105% 0 0% | 0 0% 151,393 100% 0 0% | 366,742 0 |
| 2015 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2040 BUR PLANT/PROP MA 2040 BUR PLANT/PROP MA 2042 BUR PLANT/PROP MA 2042 | GENERAL SERVICES 010 PERSONAL SERVIC GENERAL SERVICES 017 FT EMPLOYEES SP FACILITIES - ASSETS M010 PERSONAL SERVIC FACILITIES - ASSETS M012 PERSONAL SERVIC | 0 0 61,158 | 0 0% 0 0% 48,210 79% 12,177 68% | 0 0% 0 0% 73,154 66% | 0 222,225 | 0 0% 0 0% 244,946 110% | 0 0% 0 0% 265,813 92% | 0 654,574 |
| 2015 010 1 2015 010 1 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | | FACILITIES - ASSETS N017 FT EMPLOYEES SP BUREAU OF COURT F 010 PERSONAL SERVIC | 17,863 0 89,548 | 0 0% 70,867 79% | 18,453 66% 0 0% 109,391 65% | 65,323 0 343,428 | 66,704 102% 0 0% 377,314 110% | 67,479 99% 0 0% 419,530 90% | 160,053 0 1,012,511 |
| 2015 010 1 2015 010 1 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2045 BUR PLANT/PROP MA 2080 BUR PLANT/PROP MA 2081 BUR PLANT/PROP MA 2081 | BUREAU OF COURT F. 017 FT EMPLOYEES SF SAFETY BUILDING 010 PERSONAL SERVIC EMERGENCY OPERAT 010 PERSONAL SERVIC EMERGENCY OPERAT 017 FT EMPLOYEES SF | 0 0 12,788 | 0 0% 0 0% 9,099 71% | 0 0% 0 0% 13,467 68% | 0 46,516 | 0 0% 0 0% 49,589 107% | 0 0% 0 0% 48,984 101% | 0 0 119,811 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DB014 14 ADMINISTRATIVE SERV DB014 14 ADMINISTRATIVE SERV DB014 14 ADMINISTRATIVE SERV DB014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MAI/2082 | IEMERGENCY OPERATION FIT EMPLOYEES SP DMV TESTING FACILIT 010 PERSONAL SERVIC M - S BUILDING 010 PERSONAL SERVIC DOT MECHANICAL SERVIC PERSONAL SERVIC | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA[2090 BUR PLANT/PROP MA[2090 | MORTON BUILDING 010 PERSONAL SERVIC MORTON BUILDING 017 FT EMPLOYEES SP | 0 0 142,103 | 0 0% 0 0% 107,631 76% | 0 0% 0 0% 0 0% 165,612 65% | 0 0 526,290 | 0 0% 0 0% 588,051 112% | 0 0% 0 0% 0 0% 613,356 96% | 0 0 1,502,395 |
| 2015 010 1 2015 010 1 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA/2091 BUR PLANT/PROP MA/2091 BUR PLANT/PROP MA/2093 | PUBLIC WORKS BURE 010 PERSONAL SERVIC PUBLIC WORKS BURE 017 FT EMPLOYEES SP PUBLIC WORKS BURE 059 TEMP FULL TIME 61 SOUTH SPRING ST 010 PERSONAL SERVIC | 0 12,560 8 3,802 | 0 0% 0 0% 2,630 69% | 0 0% 15,828 0% 3,464 76% | 0 45,392 13,910 | 0 0% 0 0% 14,410 104% | 0 0% 57,203 0% 12,674 114% | 96,555 30,510 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2094 | 61 SOUTH SPRING ST 017 FT EMPLOYEES SP WALKER BUILDING 010 PERSONAL SERVIC WALKER BUILDING 017 FT EMPLOYEES SP | 0 | 0 0% 11,261 55% 0 0% | 0 0% 21,252 53% 0 0% | 75,030 | 0 0% 74,289 99% 0 0% | 0 0% 77,570 96% | 187,530 |
| 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV D6014 14 ADMINISTRATIVE SERV D6014 14 ADMINISTRATIVE SERV D6014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2096 | LONDERGAN HALL 010 PERSONAL SERVIC LONDERGAN HALL 017 FT EMPLOYEES SP JOHNSON HALL 010 PERSONAL SERVIC | 7,917 0 3,031 | 4,915 62% 0 0% 2,179 72% | 10,332 48% 0 0% 3,336 65% | 19,274 0 9,094 | 24,316 126% 0 0% 11,870 131% | 0 0% 25,154 97% 0 0% 10,008 119% | 74,465 0 27,251 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MAI/2096 | JOHNSON HALL 017 FT EMPLOYEES SP SPAULDING HALL 010 PERSONAL SERVIC SPAULDING HALL 017 FT EMPLOYEES SP DEPT. OF JUSTICE BU 010 PERSONAL SERVIC | 0 | 0 0% 3,954 72% 0 0% | 0 0% 5,877 67% 0 0% | 20,099 0 | 0 0% 21,657 108% 0 0% | 0 0% 21,547 101% 0 0% | 0 51,755 0 |
| 2015 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MAI 2106 | LEGISLATIVE OFFICE #010 PERSONAL SERVIC | al o | 0 0% 0 0% 5,712 69% | 0 0% 0 0% 8,526 67% | 0 0 30,069 | 0 0% 0 0% 31.293 104% | 0 0% 0 0% 31,045 101% | 0 0 75,517 |
| 2015 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 | OLD MILL #1 017 FT EMPLOYEES SF GENERAL SERVICES N010 PERSONAL SERVIC GENERAL SERVICES N017 FT EMPLOYEES SE | 0 85,578 0 | 0 0% 69,348 81% 0 0% | 0 0% 89,887 77% 0 0% | 312,574 0 | 0 0% 352,499 113% 0 0% | 0 0% 328,314 107% 0 0% | 0 805,784 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 2951 BUR PLANT/PROP MA 2951 BUR PLANT/PROP MA 2952 | DEPT OF SAFETY / DM 010 | 8 36,694 0 26,105 | 25,205 69% 0 0% 21,323 82% | 38,617 65% 0 0% 28,668 74% | 132,009 0 93,371 | 138,719 105% 0 0% 109,155 117% | 138,929 100% 0 0% 102,537 106% | 330,652 0 273,753 |
| 2015 010 1 2015 010 1 2015 010 1 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA[2952 BUR PLANT/PROP MA[3403 BUR PLANT/PROP MA[3403 | PRINT SHOP OPERATION PERSONAL SERVICE PRINT SHOP OPERATION FT EMPLOYEES SE | 0 47,314 0 | 0 0% | 0 0% 52,814 61% 0 0% | 166,572 0 | 0 0% 172,526 104% 0 0% | 0 0% 185,937 93% 0 0% | 0 444,879 0 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 5913 | LAKES REGION CAMPUO10 PERSONAL SERVIC FIXED & MOBILE ASSE 010 PERSONAL SERVIC FIXED & MOBILE ASSE 017 FT EMPLOYEES SF | 0 13,280 0 | 0 0% 15,117 114% 0 0% | 0 0% 22,788 66% 0 0% | 0 48,494 0 | 0 0% 82,086 169% 0 0% | 0 0% 83,212 99% 0 0% | 0 259,990 0 |
| 2015 010 1 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 5968 BUR PLANT/PROP MA 7886 | ANNA PHILBROOK CEN010 PERSONAL SERVIC LACONIA COTTAGES 010 PERSONAL SERVIC PURCHASING ADMINIS010 PERSONAL SERVIC | 0 0 93,248 | 2,858 0% 0 0% 45,761 49% | 0 0% 0 0% 44 0% 105,667 43% | 0 0 328,493 | 0 0% 15,636 0% -528 0% 262,727 80% | 0 0% 0 0% 220 240% 372,242 71% | 32,999 528 766,051 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MAI/8000 | PURCHASING ADMINIS 017 FT EMPLOYEES SP SURPLUS FOOD 010 PERSONAL SERVIC SURPLUS FOOD 017 FT EMPLOYEES SP | El ol | 0 0% 13,436 94% 0 0% | 0 0% 20,115 67% 0 0% | 42,617 0 | 0 0% 59,427 139% 0 0% 33,221 103% | 0 0% 59,734 99% 0 0% | 159,187 0 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 | BUR PLANT/PROP MA 8050 BUR PLANT/PROP MA 8050 BUR PLANT/PROP MA 8100 | CENTRALIZED MAIL DI 010 PERSONAL SERVIC CENTRALIZED MAIL DI 017 FT EMPLOYEES SF SURPLUS PROPERTY 010 PERSONAL SERVIC | 8 8,764 0 9,284 | 6,065 69% 0 0% 6,692 72% | 9,179 66% 0 0% 9,864 68% | 32,134 0 34,041 | 0 0% 36,656 108% | 33,657 99% 0 0% 36,166 101% | 82,716 0 89,708 |
| 2015 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1415 ADMINISTRAT FULL TIME PERSON 1420 ADMINISTRAT FULL TIME PERSON 1420 | BUR PLANT/PROP MA 8100 BUR PLANT/PROP MA 8185 FINANCIAL DATA MAN 1370 FINANCIAL DATA MAN 1370 | SURPLUS PROPERTY 017 FT EMPLOYEES SF STATE ADMINISTRATIV010 PERSONAL SERVIC FINANCIAL DATA MGT 010 PERSONAL SERVIC FINANCIAL DATA MGT 012 PERSONAL SERVIC | 0 0 176,680 11,558 | 0 0% 0 0% 156,678 89% 7,879 68% | 0 0% 0 0% 187,967 83% 11,525 68% | 0 0 693,039 40,748 | 0 0% 0 0% 761,113 110% 43,160 106% | 0 0% 0 0% 737,314 103% 40.632 106% | 0 0 1,777,051 |
| 2015 010 11 | ADMINISTRATIVE SERV D6014 ADMINISTRATIVE SERV D6014 ADMINISTRATIVE SERV D6014 ADMINISTRATIVE SERV D6014 | ADMINISTRAT FULL TIME PERSON 1420 ADMINISTRAT FULL TIME PERSON 1420 ADMINISTRAT FULL TIME PERSON 1420 ADMINISTRAT FULL TIME PERSON 1435 | FINANCIAL DATA MAN 1370 | FINANCIAL DATA MGT 017 FT EMPLOYEES SF FINANCIAL DATA MGT 059 TEMP FULL TIME RISK MANAGEMENT U 010 PERSONAL SERVIC | 0 | 7,679,60% 0,0% 4.431,0% 40,733,79% | 0 0% 10,630 42% 57,115 71% | 0 0 249,869 | 0 0% 21,543 0% 218,334 87% | 40,632,106% 0 0% 53,148,41% 277,058,79% | 98,856 0 127,556 625,817 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1435 ADMINISTRAT FULL TIME PERSON 1435 | RISK AND BENEFIT M42901 | RISK MANAGEMENT UI011 PERSONAL SERVIC RISK MANAGEMENT UI017 FT EMPLOYEES SP | 0 0 | 7,489 0% 0 0% 0 0% | 0 0% | 0 | 41,027 0% 0 0% | 277,058 79% 0 0% 0 0% 18,958 0% | 94,166 |
| 2015 010 1 2015 010 1 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSON 1435 ADMINISTRAT FULL TIME PERSON 1497 ADMINISTRAT FULL TIME PERSON 1497 ADMINISTRAT FULL TIME PERSON 1499 | RISK AND BENEFIT M/2901 STATE SURPLUS PRO 8160 STATE SURPLUS PRO 8160 ARRA STIMILIUS ADMINST | RISK MANAGEMENT U 059 TEMP FULL TIME SURPLUS PROPERTY 057 TEMPLOYEES SP SURPLUS PROPERTY 059 TEMP FULL TIME STATE ENERGY PROG 059 TEMP FULL TIME | 0 4,556 | 0 0% 3.226 71% 0 0% | 3,792 0% 0 0% 4,654 69% 0 0% | 16,467 | 0 0% 0 0% 17,068 104% 0 0% | 16,838 0% 0 0% 16,818 101% 0 10% | 45,500 0 40,774 |
| 2015 11 2015 010 11 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT FULL TIME PERSONNEL | COMMISSIONERS OFF 1360 | CATEGORY TOTALS BUSINESS OFFICE 050 PERSONAL SERVIC | 1,592,055 | 1.182,994 74% 1,604 0% 0 0% | 1,836,307 64% 0 0% | 5,835,912 0 | 6,281,270 108% 8,284 0% | 6,760,740 93% 0 0% | 16,528,942 21,894 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DI014 14 ADMINISTRATIVE SERV DI014 | ADMINISTRAT PART TIME TEMP P1400 ADMINISTRAT PART TIME TEMP P1400 ADMINISTRAT PART TIME TEMP P1405 ADMINISTRAT PART TIME TEMP P1405 | DIVISION OF ACCOUNT310 DIVISION OF ACCOUNT2980 | OPEB 050 PERSONAL SERVIC OFFICE OF COST CON 050 PERSONAL SERVIC BUREAU OF ACCOUNT 050 PERSONAL SERVIC SHARED SERVICES CE050 PERSONAL SERVIC | 3,860 7,754 7,294 | 4,805 124% 2,777 36% 5,765 79% | 0 0% 4,599 104% 3,595 77% 24,808 23% | 16,158 31,029 28,745 | 0 0% 27,430 170% 12,741 41% 30,610 106% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 46,045 28,698 227,064 |
| 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DI014 14 ADMINISTRATIVE SERV DI014 14 ADMINISTRATIVE SERV DI014 | ADMINISTRAT PART TIME TEMP P 1410 ADMINISTRAT PART TIME TEMP P 1410 ADMINISTRAT PART TIME TEMP P 1410 | DIVISION OF PERSON 1044 DIVISION OF PERSON 1048 DIVISION OF PERSON 1049 | PERSONNEL ADMIN - 050 PERSONAL SERVIC EMPLOYEE EDUCATIO 050 PERSONAL SERVIC PERSONNEL BOARD 050 PERSONAL SERVIC | E -2,552 0 300 | 11,566 0% 0 0% 200 67% | -2,732 0% 0 0% 9,500 2% | 26,273 0 600 | 64,750 246% 0 0% 2,200 367% | 28,123 230% 0 0% 19,000 12% | 112,294 |
| 2015 010 1 2015 010 1 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA 2006 BUR PLANT/PROP MA 2040 | PLANT - PROPERTY A 050 PERSONAL SERVIC TELECOMMUNICATION 050 PERSONAL SERVIC GENERAL SERVICES 050 PERSONAL SERVIC | 0 0 | 0 0% 0 0% 0 0% | 1,156 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 5,778 0% 0 0% 0 0% | 19,000 13,866 0 |
| 2015 010 1 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA 2042 BUR PLANT/PROP MA 2045 | FACILITIES - ASSETS N 050 PERSONAL SERVIC BUREAU OF COURT F 050 PERSONAL SERVIC BRIDGES HOUSE 050 PERSONAL SERVIC F - G BUILDING 050 PERSONAL SERVIC | 33,171 59,502 1,373 1,522 | 21,130 64% 37,195 63% 841 61% 1,036 68% | 28,509 74% 65,953 56% 1,810 46% 2,036 51% | 123,810 222,979 4,958 | 133,022 107% 217,283 97% 4,707 95% | 106,407 125% 247,153 88% 6,537 72% 7,478 76% | 253,777 580,619 15,017 17,698 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MAI/2080 | F - G BUILDING | 1,522 0 2,571 | 1,036 68% 0 0% 1,843 72% | 2,036 51% 0 0% 4,884 38% | 5,589 0 9,600 | 5,681 102% 0 0% 10,228 107% | 7,478 76% 0 0% 18,239 56% | 17,698 0 43,139 |
| 2015 010 1 2015 010 1 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MAI/2083 | M - S BUILDING 050 PERSONAL SERVIC | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 1 2015 010 1 2015 010 1 2015 010 1 2016 010 1 | 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 14 ADMINISTRATIVE SERV DI 014 | ADMINISTRAT PART TIME TEMP R 1415 ADMINISTRAT PART TIME TEMP R 1415 ADMINISTRAT PART TIME TEMP R 1415 ADMINISTRAT PART TIME TEMP R 1415 | BUR PLANT/PROP MAI 2088 BUR PLANT/PROP MAI 2089 | DOT MECHANICAL SEI 050 PERSONAL SERVIC DOT MATERIALS BUIL 050 PERSONAL SERVIC MORTON BUILDING 050 PERSONAL SERVIC PUBLIC WORKS BURE 050 PERSONAL SERVIC | 0 0 | 0 0% 0 0% 0 0% 7,034 55% | 0 0% 0 0% 0 0% 11,415 62% | 0 0 | 0 0% 0 0% 0 0% 49,205 75% | 0 0% 0 0% 0 0% 58,097 85% | 0 0 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P1415 | BUR PLANT/PROP MAI 2094 BUR PLANT/PROP MAI 2095 | WALKER BUILDING 050 PERSONAL SERVIC | 8 12,865 8 8,178 8 3,809 | 6,393 78% 2,783 73% | 10,297 62% 4,705 59% | 65,477 29,118 11,233 | 33,027 113% 15,225 136% | 36,663 90% 13,876 110% | 105,837 89,508 39,411 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2098 | JOHNSON HALL 050 PERSONAL SERVIC SPAULDING HALL 050 PERSONAL SERVIC DEPT. OF JUSTICE BU 050 PERSONAL SERVIC | 1,373 1,236 3,303 | 954 70% 993 80% 2,202 67% | 2,205 43% 2,369 42% 4,995 44% | 5,054 8,107 14,257 | 5,070 100% 5,448 67% 14,131 99% | 8,119 62% 15,546 35% 21,557 66% | 9,262 44,303 46,753 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV DI014 14 ADMINISTRATIVE SERV DI014 14 ADMINISTRATIVE SERV DI014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2167 | UPHAM-WALKER HOU 050 PERSONAL SERVIC LEGISLATIVE OFFICE 050 PERSONAL SERVIC OLD MILL #1 050 PERSONAL SERVIC | 0 1,201 | 0 0% 0 0% 888 74% | 0 0% 0 0% 1,702 52% | 0 0 4,392 | 0 0% 0 0% 4,881 111% | 0 0% 0 0% 6,224 78% | 0 0 13,437 |
| 2015 010 1 | 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 14 ADMINISTRATIVE SERV D8014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA[2950 BUR PLANT/PROP MA[2951 BUR PLANT/PROP MA[2952 | GENERAL SERVICES NO50 PERSONAL SERVIC DEPT OF SAFETY / DM 050 PERSONAL SERVIC DOT BUILDINGS 050 PERSONAL SERVIC | 10,039 7,251 | 21,292 70% 8,152 81% 5,917 82% | 29,800 71% 10,527 77% 11,131 53% | 113,326 41,654 27,427 | 111,772 99% 44,272 106% 34,069 124% | 110,539 101% 43,679 101% 42,105 81% | 254,902 103,494 107,685 43,412 |
| 2015 010 1 | 14 JADMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MA[3403 | PRINT SHOP OPERATIOSO PERSONAL SERVICE | 0 | 1,272 0% | 0 0% | 5,817 | 7,659 132% | 12,991 59% | 43,412 |

| 2015 2015 2015 | 010 | | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P1415 ADMINISTRAT PART TIME TEMP P1415 ADMINISTRAT PART TIME TEMP P1415 | BUR PLANT/PROP MA 5320 BUR PLANT/PROP MA 5913 BUR PLANT/PROP MA 5964 | LAKES REGION CAMP\(050 PERSONAL SER\) FIXED & MOBILE ASSE 050 PERSONAL SER\) DUBE RUIL DING 050 PERSONAL SER\ | /ICE 5.325 /ICE 0 | 5.190 97% 0 0% | 6,715 77% 0 0% 0 0% | 19.533 | 35,348 1819 0 0% | 0 0% | 81,918 |
|----------------------|---------------------------------|-------------------------|--|---|--|--|---------------------------|--------------------------------------|--|------------------------------|---|--|--|
| | 010 | 14 ΔΓ | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P1415 | BUR PLANT/PROP MA 5966 BUR PLANT/PROP MA 5968 | DUBE BUILDING 050 PERSONAL SERVANNA PHILBROOK CEI050 PERSONAL SERVALONIA COTTAGES 050 PERSONAL SERVALORIA SERVALORIA SERVANNIS DE PERSONAL SERVANNIS DE PE | /ICE 0 | 1,075 0% 1,275 33% | 0 0% 0 0% 4,048 31% 125 68% | 13,211 | 5,606 0% 8,345 63% 212 0% | 0 0% 0 0% 13,692 61% 625 34% | 29,353 31,500 1,500 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 | BUR PLANT/PROP MAI8000 | SURPLUS FOOD 050 PERSONAL SERVICENTRALIZED MAIL DI050 PERSONAL SERVI | /ICE 6,637 | 2,738 41% 4,144 103% 0 0% | 6,995 39% 3,450 120% | 13,302 15,056 | 14,820 1119 18,902 1269 | 14,018 106% 12,957 146% | 46,547 33,579 |
| 2015 | 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1415 ADMINISTRAT PART TIME TEMP P 1410 ADMINISTRAT PART TIME TEMP P 1420 ADMINISTRAT PART TIME TEMP P 1425 | BUR PLANT/PROP MA 8100 BUR PLANT/PROP MA 8185 FINANCIAL DATA MAN 1370 | SURPLUS PROPERTY 050 PERSONAL SERV STATE ADMINISTRATIVO50 PERSONAL SERV FINANCIAL DATA MGT 050 PERSONAL SERV GAL CERTIFICATION BIO50 PERSONAL SERV | /ICE 1 695 | 0 0% 0 0% 0 0% 496 34% | 0 0% 167 0% 0 0% 2.651 119% | 0 1,695 5,346 | 0 0% 0 0% 0 0% 3.449 65% | 0 0% 833 0% 0 0% 9,743 35% | 2,000 0 20,382 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP P 1435 ADMINISTRAT PART TIME TEMP P 1499 | RISK AND BENEFIT M 2901 ARRA STIMULUS ADM 0887 | RISK MANAGEMENT U 050 PERSONAL SERV STATE ENERGY PROG 050 PERSONAL SERV | /ICE 0 | 2,522 0% 0 0% | 3,667 69% 0 0% | 0 | 12,836 0% 0 0% | 18,333 70% 0 0% | 44,000 |
| 2015 2015 2015 | 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT PART TIME TEMP PERSON ADMINISTRAT OVERTIME TOTALS 1400 ADMINISTRAT OVERTIME TOTALS 1400 ADMINISTRAT OVERTIME TOTALS 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1350 | CATEGORY TOTALS COMMISSIONER-ADMII[018] OVERTIME BUDGET OFFICE 018 OVERTIME BUSINESS OFFICE 018 OVERTIME | 217,626 0 369 | 164,164 75% 0 0% 0 0% | 261,081 63% 0 0% 668 0% | 863,748 0 2,652 | 941,212 1099 0 0% 85 3% | 5 1,034,355 91% 0 0% 4,806 2% | 2,527,896 900 20,000 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 3308 | RISK MANAGEMENT U 018 OVERTIME FEMA RELIEF 018 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 14 AE 14 AE 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTAL 1405 ADMINISTRAT OVERTIME TOTAL 1405 ADMINISTRAT OVERTIME TOTAL 1405 | DIVISION OF ACCOUNT 1330 | BUREAU OF ACCOUNTOTS OVERTIME FINANCIAL REPORTINOTS OVERTIME SHARED SERVICES CE018 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 | 2,264 0% 0 0% 1,800 0% | 0 0% 2,083 0% 0 0% | 5,000 5,000 56,001 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV D8014 | ADMINISTRAT OVERTIME TOTALS 1410 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 | DIVISION OF PERSON 1044 | PERSONNEL ADMIN - \$018 OVERTIME PHOTOCOPY OPERATIONS OVERTIME HEALTH FACILITIES AND 18 OVERTIME | 5 0 | 0 0% 39 0% 0 0% | 1 0% 0 0% 0 0% | 5 0 | 0 0% 39 0% | 1 0% 0 0% 0 0% | 200 1,200 0 |
| | 010 | 14 AE | DMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1415 | BUR PLANT/PROP MAI 2030 BUR PLANT/PROP MAI 2040 | TELECOMMUNICATION 018 OVERTIME HEALTH - HUMAN SVC 018 OVERTIME GENERAL SERVICES 1018 OVERTIME | 1,705 -58 | 0 0% 1,552 91% 0 0% | 0 0% 0 0% 2,420 64% 0 00% | 9,993 0 | 0 0% 0 0% 7,971 80% 0 0% | 00% 00% 14,182 56% 00% | 34,122 0 |
| 2015 2015 | 010 | 14 AL | DMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1415 | BUR PLANT/PROP MA 2042 BUR PLANT/PROP MA 2045 | FACILITIES - ASSETS Nº18 OVERTIME BUREAU OF COURT FJ018 OVERTIME | 1,046 5,233 | | 829 117% 3,724 71% | 2,837 15,206 | 6,535 2309 17,739 1179 | | 23,000 35,000 7,125 |
| 2015 2015 2016 | 010 | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 | BUR PLANT/PROP MA[2080] BUR PLANT/PROP MA[2081] | BRIDGES HOUSE 018 OVERTIME SAFETY BUILDING 018 OVERTIME EMERGENCY OPERAT 018 OVERTIME DMV TESTING FACILIT 018 OVERTIME | 770 | 010% 010% 010% 010% | 0 0% 0 0% 488 0% 0 0% | 2,993 | 0 0% 0 0% 2,702 90% 0 0% | 010% 010% 1,897 142% 010% | 6,180 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1415 | BUR PLANT/PROP MAI 2083 BUR PLANT/PROP MAI 2086 | M - S BUILDING 018 OVERTIME FIRE MARSHAL OFFICIO18 OVERTIME DOT MECHANICAL SER018 OVERTIME | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 | BUR PLANT/PROP MA 2090 | DOT MECHANICAL SEIOTS OVERTIME DOT MATERIALS BUILL[018 OVERTIME MORTON BUILDING 018 OVERTIME PUBLIC WORKS BUREI018 OVERTIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 | BUR PLANT/PROP MAI 2093 BUR PLANT/PROP MAI 2094 | 61 SOUTH SPRING ST 018 OVERTIME WALKER BUILDING 018 OVERTIME | 1,522 606 375 | 2,100 138% 0 0% 592 158% | 4,132 51% 130 0% 338 175% | 3,638 808 2,430 | 6,059 1679 259 32% 2,141 88% | 173 150% 2,191 98% | 30,812 600 8,000 |
| 2015 2015 2015 | 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 ADMINISTRAT OVERTIME TOTALS 1415 | BUR PLANT/PROP MA[2097 | LONDERGAN HALL 018 OVERTIME JOHNSON HALL 018 OVERTIME SPAULDING HALL 018 OVERTIME | 229 0 582 | | 62 260% 0 0% 366 46% | 229 0 2,638 | 410 1799 0 0% 2,414 92% | 0 0% 1,658 146% | 400 785 4,000 |
| 2015 2015 2015 | 010 010 010 010 010 | 14 AE 14 AE 14 AE | DMINISTRATIVE SERV D8014 IDMINISTRATIVE SERV D8014 IDMINISTRATIVE SERV D8014 IDMINISTRATIVE SERV D8014 | ADMINISTRAT OVERTIME TOTAL \$1415 ADMINISTRAT OVERTIME TOTAL \$1415 ADMINISTRAT OVERTIME TOTAL \$1415 ADMINISTRAT OVERTIME TOTAL \$1415 | BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2950 | DEPT. OF JUSTICE BUI018 OVERTIME LEGISLATIVE OFFICE (018 OVERTIME OLD MILL #1 018 OVERTIME | 0 0 277 3,359 | 0 0% 0 0% 0 0% 2,180 65% | 51 0% 0 0% 160 0% 3,625 60% | 0 0 1,788 | 0 0% 0 0% 535 30% 11,335 1399 | 255 0% 0 0% 1,032 52% 5 8,793 129% | 612 0 1,530 40,000 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1415 | BUR PLANT/PROP MA[2951 BUR PLANT/PROP MA[2952 | GENERAL SERVICES N018 OVERTIME DEPT OF SAFETY / DM 018 OVERTIME DOT BUILDINGS 018 OVERTIME | 1,930 | 1,029 53% 314 0% | 1,808 57% 0 0% | 8,149 7,557 462 | 4,053 54% 2,429 5259 | 7,080 57% 5 392 620% | 14,722 7,500 |
| | 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 IDMINISTRATIVE SERV DE014 IDMINISTRATIVE SERV DE014 IDMINISTRATIVE SERV DE014 | ADMINISTRATIOVERTIME TOTAL \$1415 | BUR PLANT/PROP MA 3403 | PRINT SHOP OPERATIONS OVERTIME LAKES REGION CAMPUOIS OVERTIME EMERGENCY SUPPORIONS OVERTIME ANNA PHILBROOK CENOIS OVERTIME | 76 0 0 | 2,201 2,891% 0 0% 0 0% | 220 999% 0 0% 0 0% | 76 0 0 | 2,272 2,98 | 5% 220 1.031% 0 0% | 6,000 0 5,200 |
| 2015 2015 2015 | 010 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTAL 1415 ADMINISTRAT OVERTIME TOTAL 1415 ADMINISTRAT OVERTIME TOTAL 1415 | BUR PLANT/PROP MA 5966 BUR PLANT/PROP MA 5968 BUR PLANT/PROP MA 7886 | ANNA PHILBROOK CEI 018 OVERTIME LACONIA COTTAGES 018 OVERTIME PURCHASING ADMINIS 018 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 125 0% 0 0% 141 0% | 0 0 460 | 0 0% 0 0% 0 0% 259 56% | 0 0% 625 0% 0 0% 443 58% | 5,200 1,501 500 3,000 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTAL 1415 ADMINISTRAT OVERTIME TOTAL 1415 ADMINISTRAT OVERTIME TOTAL 1415 | BUR PLANT/PROP MA 8000 BUR PLANT/PROP MA 8050 BUR PLANT/PROP MA 8100 | SURPLUS FOOD 018 OVERTIME CENTRALIZED MAIL DI 018 OVERTIME SURPLUS PROPERTY 018 OVERTIME | 0 | 242 0% 0 0% 0 0% | 0 0% 0 0% 333 0% | 250 0 | 242 97% 0 0% 0 0% | 52 463% 0 0% 1 667 0% | 250 1 4.000 |
| 2015 | 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTAL 1420 ADMINISTRAT OVERTIME TOTAL 1435 ADMINISTRAT OVERTIME TOTAL 1497 | FINANCIAL DATA MAN 1370 RISK AND BENEFIT M/2901 | FINANCIAL DATA MGT 018 OVERTIME RISK MANAGEMENT U 018 OVERTIME SURPLUS PROPERTY 018 OVERTIME | 4,278 0 2.483 | 3,400 79% 362 0% 1 771 71% | 2,715 125% 0 0% 3,210 55% | 31,794 0 2,924 | 33,218 1049 2,487 0% 2,274 78% | 5 20,174 165% 0 0% 3,780 60% | 45,000 10,000 8,000 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT OVERTIME TOTALS ADMINISTRAT BENEFITS TOTALS 1400 | COMMISSIONERS OFF 1042 | CATEGORY TOTALS COMMISSIONER-ADMILLOGO BENEFITS SPECIAL DISBURSEME 060 BENEFITS | 24,933 14,480 | 9,624 66% | 25,963 76% 14,815 65% | 96,888 53,254 | 109,519 1139 52,740 99% | 94,516 116% 54,484 97% | 386,142 129,899 |
| | | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 | COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1356 | DEFERRED COMPENSION BENEFITS BUDGET OFFICE IGO BENEFITS RETIREES HEALTH INSIGN BENEFITS | 3,436 35,052 | 0 0% 1,708 50% 22,253 63% | 0 0% 6,158 28% 41,989 53% | 3,436 128,346 | 0 0% 9,368 2739 125,218 98% 0 0% | 153,748 81% | 30,120 387,892 |
| 2015 2015 2015 | 010 010 010 | 14 AL | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 | COMMISSIONERS OFF1360 | BUSINESS OFFICE 060 BENEFITS E-GOVERNMENT 060 BENEFITS RISK MANAGEMENT U060 BENEFITS | 10,453 | 6,605 63% 0 0% | 0 0% 12,906 51% 0 0% | 38,555 0 | 36,251 94% 0 0% | 0 0% 47,605 76% 0 0% | 111,012 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 | COMMISSIONERS OFF 1376 COMMISSIONERS OFF 2327 | CHAP. 65 L86-RETIREN060 BENEFITS OPEB 060 BENEFITS | 3.691 0 | 3,788 103% 0 0% | 3,691 103% 0 0% | 18,457 0 | 0 0% 18,938 1039 0 0% | 0 0% | 44,875 0 |
| 2015 2015 2015 | 010 | 14 A[| DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 ADMINISTRAT BENEFITS TOTALS 1400 | COMMISSIONERS OFF 3308 COMMISSIONERS OFF 6158 COMMISSIONERS OFF 6158 COMMISSIONERS OFF 8120 | FEMA RELIEF 060 BENEFITS SHARED SERVICE CEN060 BENEFITS UNEMPLOYMENT CON060 BENEFITS WORKERS COMPENS/060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 | ADMINISTRATIBENEFITS TOTALS 1400 ADMINISTRATIBENEFITS TOTALS 1400 | COMMISSIONERS OFF8159 COMMISSIONERS OFF8623 | WORKERS COMPENS/060 BENEFITS OFFICE OF COST CON060 BENEFITS | 0 0 25,839 | | 0 0% 0 0% 33,491 37% | 0 0 94,757 | 0 0% 68,016 72% | 0 0% 122,820 55% | 0 0 267,892 |
| 2015 2015 2015 | 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 | DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1315 DIVISION OF ACCOUN 1330 | BUREAU OF ACCOUNT 060 BENEFITS AUDIT FUNDS SET AST 060 BENEFITS FINANCIAL REPORTIN 060 BENEFITS | 27,185 0 16,458 | 24,923 92% 0 0% 13,935 85% | 36.096 69% 0 0% 20,760 67% | 106,146 0 60,346 | 132,489 1259 0 0% 81,289 1359 | 0 0% 5 76,119 107% | 365,262 0 212,812 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 | | SHARED SERVICES CE060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 52,447 0 -10,747 | 28,178 54% 0 0% 0 0% | 84,021 34% 0 0% 0 0% | 189,711 0 0 | 165,917 87% 0 0% 0 0% | 303,921 55% 0 0% 0 0% | 705,112 0 0 |
| 2015 2015 2015 | 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 | DIVISION OF ACCOUN 8007 DIVISION OF ACCOUN 8008 DIVISION OF ACCOUN 8112 | SALARY ADJUSTMENT 060 BENEFITS BENEFIT ADJUSTMEN 060 BENEFITS WORKERS COMPENS 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1410 ADMINISTRAT BENEFITS TOTALS 1410 | DIVISION OF ACCOUN 9999 DIVISION OF PERSON 1044 DIVISION OF PERSON 1046 | PAYROLL DEFAULT AG060 BENEFITS PERSONNEL ADMIN - \$060 BENEFITS FLEXIBLE SPENDING F060 BENEFITS | -42 68,596 | 1,704 0% 38,798 57% 0 0% | 0 0% 78,282 50% 0 0% | 998 223,558 0 | 1,772 1789 219,106 98% 0 0% | 5 0 0% 255,128 86% 0 0% | 612,959 0 |
| 2015 2015 2015 | 010 010 010 | 114 IAF | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1410 ADMINISTRAT BENEFITS TOTALS 1410 ADMINISTRAT BENEFITS TOTALS 1410 | DIVISION OF PERSON 1442 | PERSONNEL BOARD COO BENEFITS PERSONNEL BOARD COO BENEFITS BUR OF EMPLOYEE RIGOD BENEFITS | 0 23 10,318 | 0 0% 15 67% 6.416 62% | 0 0% 727 2% 11.876 54% | 0 46 37.794 | 0 0% 168 3679 34,982 93% | 0 0% 5 1,454 12% 43,500 80% | 0 1,454 99,965 |
| 2015 2015 | 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1412 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUSINESS OFFICE 1355 BUR PLANT/PROP MA 1303 BUR PLANT/PROP MA 1304 BUR PLANT/PROP MA 1410 | NASBO CONFERENCE 060 BENEFITS GRAPHIC SERVICES A 060 BENEFITS PHOTOCOPY OPERAT 060 BENEFITS | 0 11,167 4,406 | 0 0% 7,343 66% 3,664 83% | 0 0% 12,304 60% 4,834 76% | 0 40,947 20,309 | 0 0% 40,305 98% 20,009 99% | 0 0% 45,114 89% 22,282 90% | 0 107,428 54,062 |
| 2015 2015 2015 | 010 010 010 | 14 AE | DMINISTRATIVE SERV D8014 DMINISTRATIVE SERV D8014 DMINISTRATIVE SERV D8014 DMINISTRATIVE SERV D8014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 1410 BUR PLANT/PROP MA 1411 BUR PLANT/PROP MA 1415 | HILLS AVE. WAREHOULOGO BENEFIT'S BUREAU OF PLANNING OG BENEFIT'S HEALTH FACILITIES ANOGO BENEFIT'S | 2,744 7,112 | 010% | 0 0% 2,914 63% 7,734 28% | 0 10,061 26,079 | 20,009 99% 0 0% 10,011 1009 20,789 80% | 0 0% | 0 25,774 68,228 |
| | 010 | 14 AL | DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MAI 1440 BUR PLANT/PROP MAI 2006 | PLANT - PROPERTY A 060 BENEFITS TELECOMMUNICATION 060 BENEFITS | 5,375 0 27,074 | 9,368 174% 0 0% | 13,220 71% 0 0% 29,728 60% | 19,693 0 99,960 | 37,925 1939 0 0% 97,477 98% | 48,440 78% 0 0% 109,761 89% | 174,541 0 261,797 |
| | 010 | 14 AE 14 AE 14 AE | DMINISTRATIVE SERV D8014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2030 BUR PLANT/PROP MA 2040 BUR PLANT/PROP MA 2042 BUR PLANT/PROP MA 2045 | HEALTH - HUMAN SVC 060 BENEFITS GENERAL SERVICES 060 BENEFITS FACILITIES - ASSETS N060 BENEFITS BUREAU OF COURT F 1060 BENEFITS | -90 51,158 68,864 | 0 0% 36,944 72% 49,161 71% | 0 0% 62,990 59% 85,692 57% | 0 192,794 250,587 | 0 0% 198,240 1039 267,839 1079 | 0 0% 5 237,383 84% 5 311,824 86% | 0 588,234 763,058 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2051 BUR PLANT/PROP MA 2072 | BRIDGES HOUSE 060 BENEFITS F - G BUILDING 060 BENEFITS SAFETY BUILDING 060 BENEFITS | 105 116 | 64 61% 79 68% 0 0% | 277 23% 156 51% 010% | 379 428 | 360 95% 435 1029 0 0% | 1,002 36% | 2,558 1,353 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2081 BUR PLANT/PROP MA 2082 | EMERGENCY OPERAT 060 BENEFITS DMV TESTING FACILIT 060 BENEFITS | 5,497 0 | 3,606 66% 0 0% | 6,049 60% 0 0% 0 0% | 19,438 | 20,378 1059 0 0% 0 0% | 5 21,389 95% 0 0% 0 10% | 53,885 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MAI 2085 BUR PLANT/PROP MAI 2086 | OLD LABOR BUILDING 060 BENEFITS FIRE MARSHAL OFFICI 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2089 BUR PLANT/PROP MA 2089 BUR PLANT/PROP MA 2090 | DOT MECHANICAL SEI 060 BENEFITS DOT MATERIALS BUILL 060 BENEFITS MORTON BUILDING 060 BENEFITS PUBLIC WORKS BURE 1060 BENEFITS | 0 0 -174 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 -348 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2093 | PUBLIC WORKS BURE 1060 BENEFITS 61 SOUTH SPRING ST 1060 BENEFITS WALKER BUILDING 1060 BENEFITS LONDERGAN HALL 1060 BENEFITS | 75,008 1,752 13,744 | 50,787 68% 1,084 62% 6,892 50% | 94,760 54% 2,702 40% 15,005 46% | 284,031 6,139 50,471 | 279,840 99% 6,047 99% 43,321 86% 13,080 1099 | 358,827 78% 9,468 64% 55,101 79% 21,781 60% | 843,484 23,239 132,921 62,482 |
| 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MAI 2096 BUR PLANT/PROP MAI 2097 | JOHNSON HALL 060 BENEFITS SPAULDING HALL 060 BENEFITS | 4,482 3,539 4,772 | 2,902 65% 2,318 66% 3,061 64% | 8,152 36% 3,123 74% 5,408 57% | 11,975 8,800 17,870 | 12,715 1449 17,110 96% | 7,764 164% 20,250 84% | 23,338 47,784 |
| | 010 | 14 AE 14 AE 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2099 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2167 | DEPT. OF JUSTICE BU 060 BENEFITS | 253 0 0 | 169 67% 0 0% 0 0% 4.134 65% | 393 43% 0 0% 0 0% 6.988 59% | 1,091 0 0 | 1,081 99% 0 0% 0 0% 22,819 97% | 1,695 64% 0 0% 0 0% 25,744 89% | 3,697 0 0 |
| | 010 | 14 AI | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2951 | GENERAL SERVICES NO60 BENEFITS DEPT OF SAFETY / DM060 BENEFITS | 6,369 52,996 29,227 | 36,299 68% 19,140 65% | 58,212 62% 32,130 60% | 23,465 193,069 107,514 | 195,928 1019 105,036 98% | 212,071 92% 118,195 89% | 60,925 514,696 280,067 |
| | 010 010 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 2952 BUR PLANT/PROP MA 3403 BUR PLANT/PROP MA 5320 | DOT BUILDINGS 060 BENEFIT'S PRINT SHOP OPERATION BENEFIT'S LAKES REGION CAMPUOSO BENEFIT'S | 21,612 20,021 407 | 16,231 75% 18,286 91% 397 97% | 26,311 62% 24,743 74% 541 73% | 74,821 93,845 1,494 | 80.091 1079 92,406 98% 2,664 1789 | 91,092 88% 115,978 80% | 235,965 275,642 |
| 2015 2015 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA[5912 BUR PLANT/PROP MA[5913 | EMERGENCY SUPPOR 060 BENEFIT'S FIXED & MOBILE ASSE 060 BENEFIT'S DUBE BUILDING 060 BENEFIT'S | 0 8,873 | 0 0 0% 7,598 86% 0 00% | 0 0% 13,192 58% 0 0% | 32,516 0 | 0 0% 41,652 1289 0 0% | 0 0% | 6,366 1,028 130,794 0 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 5966 BUR PLANT/PROP MA 5968 | ANNA PHILBROOK CEI 060 BENEFITS LACONIA COTTAGES 1060 BENEFITS PURCHASING ADMINIS 060 BENEFITS | 0 299 48,623 | 1,769 0% 98 33% 23,312 48% | 0 0% 0 0% 303 32% 52,296 45% | 0 1,011 171,820 | 9,692 0% 638 63% | 0 0% 0 0% 1,024 62% 184,799 74% | 26,154 2,549 394,448 |
| 2015 | 010 | 14 AE | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA[8000 | PURCHASING ADMINISO60 BENEFITS SURPLUS FOOD 060 BENEFITS | 48,623 6,998 | 23,312 48% 9,481 135% | 52,296 45% 11,446 83% | 171,820 23,760 | 136,293 79% 39,973 1689 | 184,799 74% 5 38,863 103% | 394,448 113,927 |

| 2015 2015 | 010 | | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1415 ADMINISTRAT BENEFITS TOTALS 1415 | BUR PLANT/PROP MA 8050 BUR PLANT/PROP MA 8100 | CENTRALIZED MAIL DI 060 SURPLUS PROPERTY 060 | BENEFITS BENEFITS | 6,629 3,438 | 4,453 67 3,121 91 | | 6,005 74% 3,825 82% | 24,231 17,132 | 24,167 10 17,130 10 | | |
|----------------------|--------------------------|----------------|---|--|---|--|---|-------------------------|---|------------------|---|----------------------------|---|---|---------------------------|
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIBENEFITS TOTALS 1415 | BUR PLANT/PROP MA 8116 BUR PLANT/PROP MA 8118 BUR PLANT/PROP MA 8175 BUR PLANT/PROP MA 8185 | WORKERS COMPENS/060 WORKERS COMPENS/060 TEMPORARY EMERGE 060 STATE ADMINISTRATIVO60 | BENEFITS | 0 0 | 010° 010° 010° | % | 0 0% 0 0% 0 0% | 0 | 0 0 | 6 0 09 | 6 0 |
| 2015 2015 2015 | 010 010 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1420 | BUR PLANT/PROP MA(8185 FINANCIAL DATA MAN 1370 FINANCIAL DATA MAN 8119 | FINANCIAL DATA MGT 060 WORKERS COMPENS 060 | BENEFITS BENEFITS BENEFITS | 0 84,466 0 | 0 0° 67.486 80 0 0° | %)% % | 13 0% 101,287 67% 0 0% | 316,080 0 | 0 0° 353,177 11 0 0° | 6 0109 6 64 09 12% 379,025 93 6 0109 | |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1425 ADMINISTRAT BENEFITS TOTALS 1430 | GAL CERTIFICATION 67770 COMM ON STATUS OF 7780 | GAL CERTIFICATION B 060 COMM ON THE STATU 060 RISK MANAGEMENT U 060 | BENEFITS BENEFITS | 111 0 25,917 | 38 34 0 0 26,786 10 | V6 | 203 19% 0 0% 36,760 73% | 409 0 132,942 | 264 65 0 09 145,238 10 | 16 0 0 0 9 | 6 0 |
| 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1450 | RISK AND BENEFIT M 2901 BUR PLANT/PROP MA 8262 RISK MANAGEMENT 8125 PUBLIC WORKS DESIGN155 | WORKERS COMPENSAGE | BENEFITS BENEFITS | 0 | 0 0 | % | 0 0% | 0 | 0 0 | 6 0 09 6 0 09 | 6 0 |
| 2015 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1460 ADMINISTRAT BENEFITS TOTALS 1460 | BUR OF GENERAL SE 2105 BUR OF GENERAL SE 8030 | WORKERS COMPENS/060 LAW ENFORCEMENT 1060 VENDING MACHINES 060 | BENEFITS BENEFITS | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 09 | 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRATIBENEFITS TOTALS 1480 | COURT FACILITIES SE 8121 BUREAU OF PLANNIN 8044 GRAPHIC SERVICES 8002 | WORKERS COMPENSAGE WORKERS COMPENSAGE PHOTOCOPIER INVENIGE | BENEFITS BENEFITS | 0 | 0 | V6 V6 | 0 0% 0 0% 0 0% | 0 | 0 0 | 6 0 09 | 6 0 |
| 2015 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIBENEFITS TOTALS 1490 | FACILITIES ASSET MA 3144 FACILITIES ASSET MA 8129 STATE SURPLUS PRO8160 | WORKERS COMPENS/060 | BENEFITS | 0 0 3,619 | 0 0° 0 0° 2,784 77 | Y6 | 0 0% 0 0% 0 0% 3,618 77% | 0 0 14,240 | 0 0° 0 0° 13,804 97 | 6 0 09 | |
| 2015 2015 2016 | 010 010 010 011 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIBENEEITS TOTAL S19998 | STATE SURPLUS PRC 8160 ARRA STIMULUS ADM 0887 ERP GRANTS 9759 DIVISION OF ACCOUN 7999 | SURPLUS PROPERTY 060 STATE ENERGY PROG 060 ACTIVITY ACCT AGY-0 060 DEFAULT ACCOUNTIN 060 | BENEFITS | 0 | 0 0 0 | 16 | 0 0% | 0 | 0 0 | % 0 09 % 0 09 | 6 0 |
| 2015 2015 2015 | 013 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 | DIVISION OF ACCOUN 1330 | FINANCIAL REPORTINGOO FINANCIAL REPORTINGOO | BENEFITS BENEFITS | 0 | 000 | /6 /6 | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 09 % 0 09 | 6 0 |
| 2015 2015 2015 | 017 020 040 040 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 | DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 7998 | FINANCIAL REPORTINI060 FINANCIAL REPORTINI060 FINANCIAL REPORTINI060 | BENEFITS BENEFITS | 0 | 0 0° 0 0° | Y6 | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 09 | . 0 |
| 2015 2015 2015 | 040 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS 1405 ADMINISTRAT BENEFITS TOTALS | DIVISION OF ACCOUN 7998 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTINGSO DEFAULT ACCOUNTINGSO CATEGORY TOTALS | BENEFITS BENEFITS | 0 0 863,702 | 0109 0109 611,000 71 | % % 1% | 0 0% 0 0% 1,078,128 57% | 0 0 3,244,457 | 0 0° 0 0° 3,314,187 10 | % 0 09 % 0 09 3,997,756 83 | 6 0 6 0 % 9,683,653 |
| 2015 2015 2015 | 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CONSULTANTS TO 1400 ADMINISTRAT CONSULTANTS TO 1400 | COMMISSIONERS OFF 0842 COMMISSIONERS OFF 1042 | SW BUSINESS PROCE 046 COMMISSIONER-ADMII 046 | CONSULTANTS CONSULTANTS | 0 | 0 0° 0 0° 0 0° | % % | 0 0% 0 0% | 98,532 0 | 0 0 | % 85,780 09 % 0 09 | 6 85,780 6 0 |
| 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CONSULTANTS TO 1400 ADMINISTRAT CONSULTANTS TO 1400 ADMINISTRAT CONSULTANTS TO 1405 ADMINISTRAT CONSULTANTS TO 1415 | COMMISSIONERS OFF 2327 DIVISION OF ACCOUN 1310 | RETIREES HEALTH INS 046 OPEB 046 BUREAU OF ACCOUNT 046 GENERAL SERVICES 046 | CONSULTANTS CONSULTANTS | 0 | 000 | V6 | 0 0% 0 0% 0 0% | 0 | 0 00 | 16 0 09 | 6 0 |
| 2015 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CONSULTANTS TO 1415 ADMINISTRAT CONSULTANTS TO 1415 | BUR PLANT/PROP MAI 2042 BUR PLANT/PROP MAI 2045 | FACILITIES - ASSETS N046 BUREAU OF COURT F 046 | CONSULTANTS CONSULTANTS | 0 | 0 0 | | 0 0% 0 0% | 0 | 0 0 | % 0 09 % 0 09 | 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CONSULTANTS TO 1415 ADMINISTRAT CONSULTANTS TO 1415 ADMINISTRAT CONSULTANTS TO 1415 | BUR PLANT/PROP MAI8686 | LAKES REGION CAMPU046 STATE ADMINISTRATION 046 ASSET MONETIZATION 046 | CONSULTANTS | 0 0 0 | 0 0° 0 0° 0 0° | % | 0 0% 0 0% 0 0% | 217,588 0 | 0 00 | | 6 0 |
| 2015 2015 2015 | 010 | 114 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CONSULTANTS TO 1420 ADMINISTRAT CONSULTANTS TO 1425 ADMINISTRAT CONSULTANTS TOTALS ADMINISTRAT CURRENT EXPENS 1400 | GAL CERTIFICATION 17770 | FINANCIAL DATA MGT 046 GAL CERTIFICATION B 046 CATEGORY TOTALS SW BUSINESS PROCE 020 | CONSULTANTS | 0 0 | 0 0° 0 0° | % | 0 0% 0 0% 0 0% | 0 0 316,120 | 0 0 | 6 0 09 | 6,000 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1302 | COMMISSIONER-ADMII 020 SPECIAL DISBURSEME 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 137 0 | 0 0° 157 11 0 0° | % | 0 0% 138 114% 0 0% | 1,213 0 | 0 0° 1,036 85 0 0° | % 0 09 5% 1,218 85 | 6 0 % 3,000 |
| 2015 2015 2015 | 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRATICURRENT EXPENS 1400 | COMMISSIONERS OFF 1307 | DEFERRED COMPENS 020 BUDGET OFFICE 020 | CURRENT EXPENSE | 0 433 0 | 554 0 1,618 3 0 0 | % 74% % | 0 0% 1,074 151% 0 0% | 2,422 0 | 680 0° 8,655 35 | % 0 09 57% 6,012 14 | 6 2,000 4% 27,850 |
| 2015 2015 2016 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1373 COMMISSIONERS OFF 1375 | RETIREES HEALTH INS 020 BUSINESS OFFICE 020 E-GOVERNMENT 020 RISK MANAGEMENT U 020 | CURRENT EXPENSE | 582 0 | 200 34 | | 700 29% 0 0% | 1,263 | 0 0° 1,568 12 0 0° | | |
| 2015 2015 | | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 | COMMISSIONERS OFF 1376 COMMISSIONERS OFF 2327 COMMISSIONERS OFF 2327 | CHAP. 65 L86-RETIREN020 OPEB 020 | CURRENT EXPENSE | 0 | 0.05 | V6 | 0 0% | 0 | 0.09 | 16 0 0 0 9 | 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 | COMMISSIONERS OFF 3308 COMMISSIONERS OFF 6158 COMMISSIONERS OFF 6158 | FEMA RELIEF 020 SHARED SERVICE CEN020 UNEMPLOYMENT CON020 | CURRENT EXPENSE | 0 | 0 0° 0 0° 0 0° | 16 | 0 0% 0 0% 0 0% | 0 | 0 00 | | 6 0 |
| 2015 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1400 ADMINISTRAT CURRENT EXPENS 1400 | COMMISSIONERS OFF 8159 COMMISSIONERS OFF 8623 | WORKERS COMPENS/020 WORKERS COMPENS/020 OFFICE OF COST CON 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 4,880 | 0 0° 430 9° | % % | 0 0% 0 0% 5,109 8% | 0 0 19,272 | 0 0° 15,127 78 | % 0 09 3% 20,176 75 | 6 0 % 51,000 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 | DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1315 DIVISION OF ACCOUN 1330 | BUREAU OF ACCOUNT 020 AUDIT FUNDS SET ASI 020 FINANCIAL REPORTIN 020 SHARED SERVICES CE 020 | CURRENT EXPENSE | 91 0 | 45 50 0 09 899 09 | 16 | 85 53% 0 0% 0 0% | 1,893 0 740 | 3,922 20 0 0° 1,632 22 | % 0 09 21% 795 20 | 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRATICURRENT EXPENS 1405 | DIVISION OF ACCOUN 2980 DIVISION OF ACCOUN 7998 DIVISION OF ACCOUN 7999 | SHARED SERVICES CE020 DEFAULT ACCOUNTIN 020 DEFAULT ACCOUNTIN 020 | CURRENT EXPENSE | 287 0 | 899 0 218 76 0 0 | | 6,074 4% 0 0% 0 0% | 740 675 0 | 397 59 0 09 | 9% 14,303 39 | |
| 2015 2015 2015 | 010 010 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 | DIVISION OF ACCOUN 8007 DIVISION OF ACCOUN 8008 DIVISION OF ACCOUN 8112 | SALARY ADJUSTMENT 020 BENEFIT ADJUSTMEN 020 WORKERS COMPENS/020 | CURRENT EXPENSE | 0 | 0 0 | | 0 0% 0 0% 0 0% | 0 | 0 0 | | 6 0 |
| 2015 2015 2016 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1410 | DIVISION OF ACCOUN 9999 DIVISION OF PERSON 1044 DIVISION OF PERSON 1046 | PAYROLL DEFAULT A0020 PERSONNEL ADMIN - \$020 | CURRENT EXPENSE CURRENT EXPENSE | 0 791 | 0 09 471 59 | 9% | 0 0% 849 55% | 3,321 | 3,066 92 | % 0 09 2% 3,565 86 | 6 0 % 9,500 |
| 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1410 ADMINISTRAT CURRENT EXPENS 1410 ADMINISTRAT CURRENT EXPENS 1410 ADMINISTRAT CURRENT EXPENS 1410 | DIVISION OF PERSON 1048 | FLEXIBLE SPENDING F020 EMPLOYEE EDUCATIO 020 PERSONNEL BOARD 020 BUR OF EMPLOYEE R020 | CURRENT EXPENSE CURRENT EXPENSE | 151 | 404 26 0 0 | % | 0 0% 162 249% 0 0% | 4,109 | 5,452 13 0 0° 73 0° | 33% 4,413 12 | 4% 13,048 6 0 |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1410 ADMINISTRAT CURRENT EXPENS 1412 | BUSINESS OFFICE 0001 | STATE-WIDE EMPLOY 020 UNRESTRICTED INCOI020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 09 % 0 09 | 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DI014 | ADMINISTRAT CURRENT EXPENS 1412 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUSINESS OFFICE 1355 BUR PLANT/PROP MAI 1303 BUR PLANT/PROP MAI 1304 BUR PLANT/PROP MAI 1410 | NASBO CONFERENCE 020 GRAPHIC SERVICES A 020 PHOTOCOPY OPERAT 020 HILLS AVE. WAREHOU 020 | CURRENT EXPENSE | 312 0 | 0 0 56 18 2,481 0 1,029 0 | 3% | 0 0% 327 17% 0 0% 0 0% | 1,179 1,321 | 0 0° 842 7° 3,183 24 | 11% 14,722 22 | % 2,700 % 25,000 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 1411 BUR PLANT/PROP MAI 1415 | BUREAU OF PLANNING 020 HEALTH FACILITIES AN 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 1,029 0° 34 0° 0 0° | | 0 0% 21 0% | 1,843 190 0 | 2,009 10 49 26 0 0° | 6% 220 22 16 104 09 | % 290 6 250 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 2006 BUR PLANT/PROP MA 2006 BUR PLANT/PROP MA 2030 | PLANT - PROPERTY A 020 TELECOMMUNICATION 020 HEALTH - HUMAN SVC 020 GENERAL SERVICES 020 | CURRENT EXPENSE | 33 0 3,747 274 | 8 25 0 05 11,010 25 | % | 35 23% 0 0% 2,948 373% | 161 0 45,424 | 908 56 0 0 54,466 12 | % 0 09 20% 35,740 15 | 6 0 2% 69,404 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 2042 BUR PLANT/PROP MAI 2045 | FACILITIES - ASSETS N020 | CURRENT EXPENSE | 274 21,831 21,165 | 16,857 77 15,926 75 | % | 218 0% 28,438 59% 23,228 69% | 1,662 95,366 67,753 | 0 09 109,918 11 48,473 72 | % 1,322 09 15% 124,229 88 | 6 1,333 % 250,683 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BLIR PLANT/PROP MAR2080 | BRIDGES HOUSE 020 F - G BUILDING 020 SAFETY BUILDING 020 | CURRENT EXPENSE CURRENT EXPENSE | 167 0 | 96 5 96 0 0 0 | 7% 16 | 110 87% 54 177% 0 0% | 2,708 0 2,566 | 829 3 96 0 0 0 | % 271 35 | % 650 |
| 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 2081 BUR PLANT/PROP MAI 2082 | SAFETY BUILDING 020 EMERGENCY OPERAT 020 DMV TESTING FACILIT 020 | CURRENT EXPENSE | 1,200 | 277 23 0 05 0 05 | 3% 6 | 866 32% 0 0% 65 0% | 27,867 | 6,688 24 0 09 0 09 | 9% 20,112 33 % 0 09 | |
| 2015 2015 2016 | 010 010 010 | 14 | ADMINISTRATIVE SERV DB014 | ADMINISTRATICURRENT EXPENS 1415 | BUR PLANT/PROP MAI 2083 BUR PLANT/PROP MAI 2085 BUR PLANT/PROP MAI 2086 BUR PLANT/PROP MAI 2086 | M - S BUILDING 020 OLD LABOR BUILDING 020 FIRE MARSHAL OFFIC 020 DOT MECHANICAL SER020 | CURRENT EXPENSE | 0 | 306 0 | | 0 0% | 31 | 1,883 6, | 014% 68 2, 6 009 6 009 | 6 0 |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV D[014 | ADMINISTRATICURRENT EXPENSI 1415 | BUR PLANT/PROP MAI/2090 | DOT MATERIALS BUILDING 020 | CURRENT EXPENSE | 0 | 0 00 0 00 4,235 16 | % % | 0 0% | 0 | 0.09 | % 0.09 % 0.09 | 6 0 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2095 | PUBLIC WORKS BURE 020 61 SOUTH SPRING ST 020 WALKER BUILDING 020 LONDERGAN HALL 020 | CURRENT EXPENSE CURRENT EXPENSE | 2,507 412 4,479 | 678 16 16,884 37 | 35% 17% | 2,569 165% 421 161% 9,421 179% | 13,173 3,810 10,309 | 13,844 10 6,320 16 32,739 3 | 66% 3,893 16 18% 21,684 15 | 2% 8,658 1% 65,701 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 2096 BUR PLANT/PROP MAI 2097 | JOHNSON HALL 020 SPAULDING HALL 020 | CURRENT EXPENSE | 65 106 116 | 28 44 1,659 1, 1,430 1, | 559% 236% | 68 42% 115 1,447% 55 2,608% | 7,257 3,172 4,008 | 9,288 12 4,844 15 3,864 96 | 53% 3,417 14 5% 1,899 20 | 2% 12,000 3% 4,089 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2099 BUR PLANT/PROP MA 2106 | DEPT. OF JUSTICE BU 020 UPHAM-WALKER HOU 020 LEGISLATIVE OFFICE 020 OLD MILL #1 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 854 0 0 | 236 28 0 0° 0 0° | V6 V6 | 952 25% 0 0% 0 0% | 6,046 0 | 4,786 79 0 09 | 16 0 09 | 6 0 |
| 2015 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 2950 BUR PLANT/PROP MAI 2951 | GENERAL SERVICES N020 DEPT OF SAFETY / DM020 | CURRENT EXPENSE CURRENT EXPENSE | 6,762 2,835 | 418 0 8,844 13 660 23 | 31% | 0 0% 7,138 124% 2,665 25% | 3,469 62,502 35,051 | 3,264 94 77,519 12 21,648 62 | 24% 65,973 11 2% 32,956 66 | 8% 155,541 |
| 2015 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 2952 BUR PLANT/PROP MA 2998 BUR PLANT/PROP MA 3403 | DOT BUILDINGS 020 DISCOVERY CENTER 020 | CURRENT EXPENSE CURRENT EXPENSE | 4,882 110 14,822 | 3,601 74 233 21 19,729 13 | 1% 11% 33% | 5,280 68% 65 356% 20,783 95% | 21,121 2,715 95,321 | 20,164 95 2,281 84 124,858 13 | | 1% 2,728 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATICUIDDENT EVDENG 1416 | BUR PLANT/PROP MA 3403 BUR PLANT/PROP MA 5320 BUR PLANT/PROP MA 5912 BUR PLANT/PROP MA 5913 | PRINT SHOP OPERATI 020 LAKES REGION CAMPU020 EMERGENCY SUPPOR 020 FIXED & MOBILE ASSE 020 | CURRENT EXPENSE | 196 0 | 19,729 13 100 51 0 05 54 05 | Y6 | 293 34% 0 0% 0 0% | 95,321 1,681 0 44 | 3,007 17 0 09 186 42 | 79% 2,510 12 % 0 09 | 0% 7,050 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 5913 BUR PLANT/PROP MA 5914 BUR PLANT/PROP MA 5964 BUR PLANT/PROP MA 5965 | FIXED & MOBILE ASSE 020 SHERIFF REIMBURSEN 020 DUBE BUILDING 020 HUNTRESS HOUSE 020 | CURRENT EXPENSE | 0 | 000 | V6 | 0 0% | 0 | 0 0 | 6 0 09 | 6 0 |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 5967 BUR PLANT/PROP MA 5967 | ANNA PHILBROOK CEI 020 TOBEY BUILDING 020 LACONIA COTTAGES 020 PURCHASING ADMINIS 020 | CURRENT EXPENSE | 637 0 | 1,162 18 | Y6 | 991 117% 0 0% | 1,098 | 8,262 75 0 0 | 52% 1,709 48 6 0 09 | 3% 14,700 6 0 |
| 2015 2015 2016 | 010 010 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 5968 BUR PLANT/PROP MA 7886 BUR PLANT/PROP MA 8000 BUR PLANT/PROP MA 8050 | PURCHASING ADMINIS020 SURPLUS FOOD 020 CENTRALIZED MAIL DI 020 | CURRENT EXPENSE | 12 1,000 | 191 1, | 565% | 0 0% 12 1,591% 1,668 0% 200,546 117% | 1,586 2,419 | 96 25 2,059 13 919 38 799,416 12 | | 2% 10,450 % 20,015 |
| 2015 2015 | 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MAI 8100 BUR PLANT/PROP MAI 8116 | WORKERS COMPENS/020 | CURRENT EXPENSE CURRENT EXPENSE | 175,289 180 0 | 234,613 13 12,932 7 0 0 | | 1,292 1,001% | 644,073 2,646 0 | 13,317 50 | 03% 19,015/70 % 0.09 | % 41.025 6 0 |
| 2015 2015 2015 | 010 010 010 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 ADMINISTRAT CURRENT EXPENS 1415 | BUR PLANT/PROP MA 8118 BUR PLANT/PROP MA 8175 BUR PLANT/PROP MA 8185 BUR PLANT/PROP MA 8686 | WORKERS COMPENS 020 TEMPORARY EMERGE 020 STATE ADMINISTRATI 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 0 0° 0 0° 4,684 0° | % % | 0 0% 0 0% 0 0% | 0 0 17,795 | 0 0° 0 0° 27,356 15 | 54% 16,424 16 | 6 0 7% 65,850 |
| 2015 2015 2015 | 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1420 ADMINISTRAT CURRENT EXPENS 1420 | FINANCIAL DATA MAN 1370 FINANCIAL DATA MAN 8119 | ASSET MONETIZATION 020 FINANCIAL DATA MGT 020 WORKERS COMPENS/020 | CURRENT EXPENSE | 0 297 0 | 0 0 316 10 0 0 | V6 | 373 85% 0 0% | 1,022 0 | 0 0° 1,404 13 0 0° | 37% 1,282 11 % 0.09 | 6 0 0% 3,200 6 0 |
| 2015 2015 | 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1425 ADMINISTRAT CURRENT EXPENS 1430 | GAL CERTIFICATION (7770) COMM ON STATUS OF 7780 | GAL CERTIFICATION B 020 COMM ON THE STATU 020 | CURRENT EXPENSE | 63 | 57 90 0 09 | 0% | 74 77% 0 0% | 444 | 385 81 0 09 | 7% 519 74 % 0 09 | % 1,900 6 0 |

| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1435 ADMINISTRAT CURRENT EXPENS 1435 | RISK AND BENEFIT M/2901 RISK AND BENEFIT M/2903 | RISK MANAGEMENT U 020 CURRENT EXPENSE RETIREES HEALTH IN 020 CURRENT EXPENSE | 19 0 | 174 937% 0 0% | 13 1,371% 0 0% | 1.880 1.593 85% 0 0 0 0% | 1,285 124% 0 0% | 4,510 0 |
|--|----------------------|--|--|--|--|-----------------------|----------------------------------|--|--|---|---------------------------|
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1440 ADMINISTRAT CURRENT EXPENS 1440 ADMINISTRAT CURRENT EXPENS 1450 | BUR PLANT/PROP MA 6047 BUR PLANT/PROP MA 8262 RISK MANAGEMENT 8125 | RSA 21-1:19-F ENERGY 020 CURRENT EXPENSE RECYCLING FUND 020 CURRENT EXPENSE WORKERS COMPENS 020 CURRENT EXPENSE WORKERS COMPENS 020 CURRENT EXPENSE | 0 10,740 0 | 0 0% 0 0% 0 0% | 0 0% 2,148 0% 0 0% | 0 0 096 34,147 550 296 0 0 096 | 0 0% 6,830 8% 0 0% | 20,000 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1455 ADMINISTRAT CURRENT EXPENS 1460 ADMINISTRAT CURRENT EXPENS 1460 | PUBLIC WORKS DESIGNESS BUR OF GENERAL SEI2105 BUR OF GENERAL SEI8030 | WORKERS COMPENS/020 CURRENT EXPENSE LAW ENFORCEMENT 1020 CURRENT EXPENSE VENDING MACHINES 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRATICURRENT EXPENS 1465 | COURT FACILITIES SE 8121 BUREAU OF PLANNIN 8044 | WORKERS COMPENSION CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1480 ADMINISTRAT CURRENT EXPENS 1490 ADMINISTRAT CURRENT EXPENS 1490 | GRAPHIC SERVICES 8002 FACILITIES ASSET MA 3144 FACILITIES ASSET MA 8129 | PHOTOCOPIER INVEN 020 CURRENT EXPENSE EMERGENCY BLDG. R 020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE SURPLUS PROPERTY 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1497 ADMINISTRAT CURRENT EXPENS 1499 ADMINISTRAT CURRENT EXPENS 9998 | STATE SURPLUS PRO 8160 ARRA STIMULUS ADM 0887 ERP GRANTS 9759 | STATE ENERGY PROG 020 CURRENT EXPENSE ACTIVITY ACCT AGY-01020 CURRENT EXPENSE | 212 0 0 | 0 0% 273 129% 0 0% 0 0% | 0 0% 338 81% 0 0% 0 0% | 0 0,0% 2,335 1,637 70% 0 0,09% 0 0,0% | 3,722 44% 0 0% 0 0% | 9,500 0 0 |
| 2015 011 2015 013 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 | DIVISION OF ACCOUNT999 DIVISION OF ACCOUNT330 DIVISION OF ACCOUNT330 | DEFAULT ACCOUNTIN 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 015 2015 017 2015 020 | 14 14 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 | DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 1330 | FINANCIAL REPORTIN 020 CURRENT EXPENSE FINANCIAL REPORTIN 020 CURRENT EXPENSE FINANCIAL REPORTIN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 040 2015 040 2015 040 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENS 1405 ADMINISTRAT CURRENT EXPENSE TOTA | DIVISION OF ACCOUN 1330 DIVISION OF ACCOUN 7998 DIVISION OF ACCOUN 7999 | FINANCIAL REPORTIN 020 CURRENT EXPENSE DEFAULT ACCOUNTIN 020 CURRENT EXPENSE DEFAULT ACCOUNTIN 020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF0824 | COMMODITY ASSISTATION AUDIT FUND SET AS | 282,676 0 0 | 366,365 130% 0 0% 0 0% | 327,780 112% 0 0% 0 0% | 0 0 00% 1,262,489 1,456,559 115% 0 0 00% | 0 0% 1,454,437 100% 0 0% 0 10% | 3,734,535 0 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF0824 COMMISSIONERS OFF0842 | COMMODITY ASSISTATION FCLG SW BUSINESS PROCEION FCLG | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 | COMMISSIONER-ADMII030 EQUIPMENT NEW R COMMISSIONER-ADMII037 TECHNOLOGY-HAR COMMISSIONER-ADMII038 TECHNOLOGY-SOF COMMISSIONER-ADMII039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 470 625 133% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 | COMMISSIONER-ADMII 049 TRANSFER TO OTH COMMISSIONER-ADMII 066 EMPLOYEE TRAININ | 38 0 0 | 282 743% 0 0% 0 0% | 40 699% 0 0% 0 0% | 0 0 0% | 499 125% 0 0% 0 0% | 1,200 0 175 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 COMMISSIONERS OFF 1042 | COMMISSIONER-ADMIRORO OUT OF STATE TRAVEL R COMMISSIONER-ADMIRORO OUT OF STATE TRA COMMISSIONER-ADMIRORO ECLIG | 102 0 0 | 0 0% 0 0% 0 0% | 120 0% 0 0% 0 0% | 393 348 88% 62 0 0% 0 0 0% | 461 76% 64 0% 0 0% | 1,075 500 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 | SPECIAL DISBURSEME 026 ORGANIZATIONAL D SPECIAL DISBURSEME 049 TRANSFER TO OTH SPECIAL DISBURSEME 063 OTHER PERSONNE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 11,000 11,000 100% 0 3,750 0% 0 0 0% | 11,000 100% 0 0% 0 10% | 11,000 3,750 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 | SPECIAL DISBURSEME103 CONTRACTS FOR C SPECIAL DISBURSEME204 SETTLEMENT PYMT SPECIAL DISBURSEME205 FIREMENS RELIEF | 0 0 559,259 | 0 0% | 0 0% 142,679 5% | 10,710 10,899 102% 1,214,866 651,103 54% | 14,121 77% 309,938 210% | 45,899 662,603 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 | SPECIAL DISBURSEME207 GOVERNORS INSUF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 6,000 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 COMMISSIONERS OFF 1302 | SPECIAL DISBURSEME209 GOVERNORS TRAN SPECIAL DISBURSEME213 CONCORD FIRE ANI SPECIAL DISBURSEME399 FCLG DEFERRED COMPENSIO26 ORGANIZATIONAL D | 0 0 | 0 0% 0 0% 0 0% | 6,250 0% 0 0% 0 0% | 0 0 0 0% 125,000 125,000 100% 0 0 0% | 31,250 0% 125,000 100% 0 0% | 75,000 125,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENSIO37 TECHNOLOGY-HAR | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 1,000 600 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENS 038 TECHNOLOGY-SOF DEFERRED COMPENS 039 TELECOMMUNICATI DEFERRED COMPENS 057 BOOKS PERIODICAL | 0 | 0 0% 9 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 166 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 580 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENS 066 EMPLOYEE TRAININ DEFERRED COMPENS 070 IN STATE TRAVEL R | 0 | 0 0% | 875 0% 875 0% 333 64% | 0 474 0% | 4,375 11% 1,667 20% | 10,500 4,000 10,000 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENS 080 OUT OF STATE TRA DEFERRED COMPENS 102 CONTRACTS FOR P DEFERRED COMPENS 103 CONTRACTS FOR C | 0 0 | 0 0% 0 0% | 0 0% 13,208 0% 0 0% | 0 6,385 0% 0 0 0% 0 0 0% | 0 0% 66,042 0% 0 0% | 158,500 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 COMMISSIONERS OFF 1307 | DEFERRED COMPENS 206 DEFERRED COMP F DEFERRED COMPENS 207 GOVERNORS INSUF DEFERRED COMPENS 999 FCLG | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 25,000 25,000 100% 0 0 0 0% 0 0 0 0% | 27,750 90% 0 0% 0 0% | 55,500 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 | BUDGET OFFICE 022 RENTS-LEASES OTH BUDGET OFFICE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 250 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 | BUDGET OFFICE 039 TELECOMMUNICATI BUDGET OFFICE 066 EMPLOYEE TRAININ | 648 0 | 492 76% 0 0% | 618 80% 0 0% | 2,751 2,421 88% 0 0 0% | 2,623 92% 0 0% 509 93% | 6,125 100 |
| 2015 010 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 1400 IADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1350 COMMISSIONERS OFF 1350 | BUDGET OFFICE 039 TELECOMMUNICATI BUDGET OFFICE 066 EMPLOYEE TRANIN BUDGET OFFICE 070 IN STATE TRAVEL R BUDGET OFFICE 080 OUT OF STATE TRA BUDGET OFFICE 999 FCLG | 43 0 0 | 0 0% 0 0% 0 0% | 39 0% 0 0% 0 0% | 555 475 86% 130 0 0% 0 0 0% | 162 0% | 600 600 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1356 COMMISSIONERS OFF 1356 COMMISSIONERS OFF 1356 | RETIREES HEALTH IN\$106 PRESCRIPTION DRU RETIREES HEALTH IN\$100 PRESCRIPTION DRU RETIREES HEALTH IN\$101 MEDICAL PAYMENTS RETIREES HEALTH IN\$102 CONTRACTS FOR P | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1356 COMMISSIONERS OFF 1356 COMMISSIONERS OFF 1360 | RETIREES HEALTH IN 999 FCLG BUSINESS OFFICE 022 RENTS-LEASES OT | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 | BUSINESS OFFICE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 4,521 0% | 8 0% 0 0% 0 0% | 0 0 096 0 0 096 0 17,364 0% | 42 0% 0 0% | 100 100 69,996 |
| 2015 010 2015 010 2015 010 | 114 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 | BUSINESS OFFICE 039 TELECOMMUNICATI BUSINESS OFFICE 066 EMPLOYEE TRAININ BUSINESS OFFICE 070 IN STATE TRAVEL R | 79 0 | 320 404% 0 0% | 93 346% 0 0% 0 0% | 642 1,037 161% 0 0 00% 0 010% | 010% 750 138% 0 0% 010% | 2,575 |
| 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1360 COMMISSIONERS OFF 1360 | BUSINESS OFFICE 080 OUT OF STATE TRA BUSINESS OFFICE 999 FCLG | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 1 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1373 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 | E-GOVERNMENT 999 FCLG RISK MANAGEMENT U 026 ORGANIZATIONAL C RISK MANAGEMENT U 030 EQUIPMENT NEW R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 | RISK MANAGEMENT U 037 TECHNOLOGY-HAR RISK MANAGEMENT U 039 TELECOMMUNICATI RISK MANAGEMENT U 057 BOOKS PERIODICAL | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 | RISK MANAGEMENT U 066 EMPLOYEE TRAININ RISK MANAGEMENT U 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 | RISK MANAGEMENT U 080 OUT OF STATE TRA RISK MANAGEMENT U 103 CONTRACTS FOR C RISK MANAGEMENT U 210 BONDING INSURAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1375 COMMISSIONERS OFF 1376 | RISK MANAGEMENT U 211 CATASTROPHIC CA RISK MANAGEMENT U 214 ADMIN EXP MEDICAL RISK MANAGEMENT U 1999 FCLG CHAP. 65 L86-RETIREN 064 RET PENSION BENE | 0 0 0 17.443 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 010% 010% 010% 87.2131100% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 1376 COMMISSIONERS OFF 1850 | CHAP. 65 L86-RETIREN 999 FCLG EARLY RETIREE REIN 999 FCLG | 0 0 | 17,443 100% 0 0% 0 0% | 17,443 100% 0 0% 0 0% | 87,213 87,213 100% 0 0 0% 0 0 0% | 87,213 100% 0 0% 0 0% | 209,312 0 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | COMMISSIONERS OFF 2327 COMMISSIONERS OFF 2327 COMMISSIONERS OFF 2327 | OPEB 022 RENTS-LEASES OTH OPEB 027 TRANSFERS TO DO OPEB 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF2327 COMMISSIONERS OFF2327 COMMISSIONERS OFF2327 | OPEB 041 AUDIT FUND SET AS OPEB 042 ADDITIONAL FRINGS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI 014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 2327 COMMISSIONERS OFF 2327 COMMISSIONERS OFF 2327 | OPEB 048 CONTRACTUAL MAI OPEB 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | COMMISSIONERS OFF 3308 COMMISSIONERS OFF 3308 COMMISSIONERS OFF 3330 | FEMA RELIEF 048 CONTRACTUAL MAI FEMA RELIEF 999 FCLG SHARED SERVICE CEM039 TELECOMMUNICATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF3330 COMMISSIONERS OFF6158 COMMISSIONERS OFF6158 | SHARED SERVICE CEN999 FCLG UNEMPLOYMENT COM061 UNEMPLOYMENT CO | 0 | 0 0% | 0 0% | 0 0 0% 10,370 2,458 24% | 0 0% 3,917 63% | 10,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 14 14 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF8120 COMMISSIONERS OFF8120 | UNEMPLOYMENT COM 999 FCLG WORKERS COMPENS/062 WORKERS COMPENS/099 FCLG WORKERS COMPENS/062 WORKERS COMPEN | 0 0 0 | 0 0% 681 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 128 17,029 13,309% 0 0 0 0% | 0 0% 30,000 57% 0 0% 0 0% | 30,000 0 |
| 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 IADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF 8159 COMMISSIONERS OFF 8159 COMMISSIONERS OFF 8623 COMMISSIONERS OFF 8623 | WORKERS COMPENS/1999 FCLG | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 148 0% 0 0 0% 0 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF8623 | OFFICE OF COST CON 022 RENTS-LEASES OTH OFFICE OF COST CON 024 MAINT OTHER THAN OFFICE OF COST CON 030 EQUIPMENT NEW R | 0 0 138 | 0 0% 0 0% 237 172% | 0 0% 0 0% 0 0% 0 0% 138 172% | 0 0 0% 0 0 0% 0 0 0% 1,049 1,197114% | 0 0% 0 0% 0 0% 1,050 114% | 1,600 0 2,708 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1400 | COMMISSIONERS OFF8623 | OFFICE OF COST CON030 EQUIPMENT NEW R OFFICE OF COST CON039 TELECOMMUNICATI OFFICE OF COST CON070 N STATE TRAVEL R OFFICE OF COST CON0999 FOLG TELECOMMUNICATI OFFICE OF COST CON0999 FOLG | 286 0 | 265 93% 0 0% | 451 59% 0 0% | 1,192 1,402 118% 0 0 0% | 1,881 75% 0 0% | 5,700 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1400 ADMINISTRAT ALL OTHER 1400 | COMMISSIONERS OFF 8885 COMMISSIONERS OFF 8885 COMMISSIONERS OFF 8885 COMMISSIONERS OFF 8885 | TRI-COUNTY LOAN FU 073 GRANTS NON FEDE TRI-COUNTY LOAN FU 103 CONTRACTS FOR C TRI-COUNTY LOAN FU 106 GOODS FOR RESAL TRI-COUNTY LOAN FU 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 200,000 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 200,000 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1405 ADMINISTRATIALL OTHER 1405 | DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1310 | BUREAU OF ACCOUNT022 RENTS-LEASES OT BUREAU OF ACCOUNT030 EQUIPMENT NEW R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1405 ADMINISTRAT ALL OTHER 1405 ADMINISTRAT ALL OTHER 1405 | DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1310 DIVISION OF ACCOUN 1310 | BUREAU OF ACCOUNT037 TECHNOLOGY-HAR BUREAU OF ACCOUNT038 TECHNOLOGY-SOF BUREAU OF ACCOUNT039 TELECOMMUNICATI | 0 0 456 | 0 0% 0 0% 560 123% | 0 0% 0 0% 414 135% | 0 0 0 0% 0 0 0% 2,525 2,843 113% | 0 0% 0 0% 2,288 124% | 0 0 5,325 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1405 ADMINISTRAT ALL OTHER 1405 ADMINISTRAT ALL OTHER 1405 | DIVISION OF ACCOUNTISTO DIVISION OF ACCOUNTISTO DIVISION OF ACCOUNTISTO | BUREAU OF ACCOUNTO48 CONTRACTUAL MAI BUREAU OF ACCOUNTO66 EMPLOYEE TRAININ BUREAU OF ACCOUNTO70 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 100 50 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1405 ADMINISTRATIALL OTHER 1405 ADMINISTRATIALL OTHER 1405 | DIVISION OF ACCOUNTSTO DIVISION OF ACCOUNTSTO DIVISION OF ACCOUNTSTS | BUREAU OF ACCOUNT 999 FCLG AUDIT FUNDS SET AS 041 AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% | 0 0 |
| | | | | | | • | | | | | |

| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 4 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1315 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1315 A | AUDIT FUNDS SET AS 051 CONSULTANTS BEN | 0 00% | 0 0% 175,50 | 00 272,500 155% | 0 0% 0 |
|--|---|--|---|--|--|---|
| 2015 010 14 ADMINISTRATIVE SERV DR014 2015 010 14 ADMINISTRATIVE SERV DR014 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUN 1330 I | FINANCIAL REPORTIN 022 RENTS-LEASES OTI FINANCIAL REPORTIN 026 ORGANIZATIONAL D | 0 00% 0 1,000 0% | 54 0% 0 0% 3,00 | | 71 0% 650 100 100% 5,000 |
| 2015 010 14 ADMINISTRATIVE SERV Dig014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1330 I | FINANCIAL REPORTIN(030 EQUIPMENT NEW R FINANCIAL REPORTIN(039 TELECOMMUNICATI FINANCIAL REPORTIN(070 IN STATE TRAVEL F | 0 0 0% 104 202 195% 0 0 0% | 0 0% 99 204% 66 4 0% | 0 0 0 0 0 0 6 1 6 1 9 0 5 1 3 7 % 0 0 0 0 0 0 0 % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}14 \) 2015 010 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1330 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1330 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1330 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 1330 | FINANCIAL REPORTINIOUV IN STATE THAVEL R FINANCIAL REPORTINION OUT OF STATE THA FINANCIAL REPORTINION OUT OF STATE THA SHARED SERVICES CE022 RENTS-LEASES CTI SHARED SERVICES CE028 TRANSFERS TO GE SHARED SERVICES CE030 EQUIPMENT NEW R | 0 00% 0 00% | 0 0% 0 0% 0 0% 167 67% 56 | 0 0 0% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 3 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 3 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 3 | SHARED SERVICES CE022 RENTS-LEASES OTI SHARED SERVICES CE028 TRANSFERS TO GE | 112 112 100% 0 2,308 0% 0 0 00% | 167 67% 56 0 0% 2,13 625 0% | 31 4,682 220% 2,1 | 133 54% 2,000 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUNTS | SHARED SERVICES CE037 TECHNOLOGY-HAR SHARED SERVICES CE038 TECHNOLOGY-SOF | 0 0 00% 0 0 00% | 4,155 0% 0 0% | 0 14,861 0% 20, 0 0 00% | 7,500 176 72% 49,861 0 0% 10,000 |
| 2015 010 14 ADMINISTRATIVE SERV D[014 J 2015 010 14 ADMINISTRATIVE SERV D[014 J | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 | SHARED SERVICES CE 039 TELECOMMUNICATI SHARED SERVICES CE 066 EMPLOYEE TRAININ | 0 687 0% 0 0 0% | 0 0% 72 | 20 3,374 469% 2, 40 0 0% | 606 135% 21,321 75 0% 500 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 2980 100 DIVISION OF ACCOUN 2980 | SHARED SERVICES CE070 IN STATE TRAVEL F SHARED SERVICES CE102 CONTRACTS FOR F SHARED SERVICES CE000 FCLG | 0 -28 0% 0 00% | 0 0% 1,316 0% | | 0 0% 1,000 82 0% 15,797 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 0 2015 010 14 ADMINISTRATIVE SERV DE014 0 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUNT7999 | SHARED SERVICES CE999 FCLG DEFAULT ACCOUNTIN 701 OPERATING TRANS DEFAULT ACCOUNTIN 702 TRANSFERS IN FRO | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D®014 2015 2015 2016 2017 2017 2017 2017 2017 2017 2017 2017 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUNT 7999 II | DEFAULT ACCOUNTIN 703 OPERATING TRANS DEFAULT ACCOUNTIN 704 INCREASE IN BOND | 0 00% | 0 0% | 0 00% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 0 | ADMINISTRATĀLL OTHER 1405 DIVISION OF ACCOUN 7999 ADMINISTRATĀLL OTHER 1405 DIVISION OF ACCOUN 7999 BOMINISTRATĀLL OTHER 1405 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTIN 705 DECREASE IN BOND DEFAULT ACCOUNTIN 706 INVENTORY ADJUST DEFAULT ACCOUNTIN 707 CAPITAL LEASE ACC DEFAULT ACCOUNTIN 708 PROCEEDS FROM C | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 114 ADMINISTRATIVE SERV D6014 2015 010 114 ADMINISTRATIVE SERV D6014 1 ADMINISTRATI | ADMINISTRAT ALL OTHER | DEFAULT ACCOUNTIN 708 PROCEEDS FROM O DEFAULT ACCOUNTIN 709 PROCEEDS FROM O DEFAULT ACCOUNTIN 710 PMTS TO REFUND B | 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DIQ014 02015 010 14 ADMINISTRATIVE SERV DIQ014 02015 010 14 ADMINISTRATIVE SERV DIQ014 02015 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 7999 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 7999 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTIN/710 PMTS TO REFUND B DEFAULT ACCOUNTIN/711 ISSUANCE OF BANS DEFAULT ACCOUNTIN/712 REPAYMENT OF BA | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUN[7999 1 ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUN[7999 1 | DEFAULT ACCOUNTIN 713 TRANSFERS TO CO DEFAULT ACCOUNTIN 999 FCLG | 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}\)(014 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}\)(014 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}\)(014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTINGAP GAAP EXPENDITURE DEFAULT ACCOUNTINGWA GW EXPENDITURE SALARY ADJUSTMENTI219 SALARY ADJUSTME | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 4.64 | 0 0 0 096 0 0 0 096 48 479 1096 | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8007 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8007 | SALARY ADJUSTMENT 220 BENEFIT ADJUSTME SALARY ADJUSTMENT 222 MISCELLANEOUS SA | 0 00% | 0 0% | 0 00% | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 I14 IADMINISTRATIVE SERV DB014 I. | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8007 3 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8008 1 | SALARY ADJUSTMENT 999 FCLG BENEFIT ADJUSTMEN 220 BENEFIT ADJUSTMEN 221 SALARY AND BENEF | 0 0 00% 2,689 1,824 68% 0 0 00% | 0 0% 0 0% 31,81 0 0% | 0 0 0% 14 9,122 29% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 4 | ADMINISTRATIALL OTHER 1405 DIVISION OF ACCOUNTS008 I | BENEFIT ADJUSTMEN 223 MISCELLANEOUS BI BENEFIT ADJUSTMEN 999 FCLG | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8112 ADMINISTRAT ALL OTHER 1405 DIVISION OF ACCOUN 8112 | WORKERS COMPENS, 062 WORKERS COMPEN WORKERS COMPENS, 999 FCLG | 0 0 0% 0 0 0% | 0 0% | 0 268 0% 0 0 0% | 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DR014 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1044 I | PAYROLL DEFAULT A(999 FCLG PERSONNEL ADMIN - \$022 RENTS-LEASES OTI PERSONNEL ADMIN - \$024 MAINT OTHER THAI | 0 0 00% 0 178 0% 0 0 00% | 0 0% 0 0% 1,92 0 0% 17 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 108 50% 6,000 125 0% 225 |
| 2015 010 14 ADMINISTRATIVE SERV DI014 A | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1044 I | PERSONNEL ADMIN - \$026 ORGANIZATIONAL D PERSONNEL ADMIN - \$028 TRANSFERS TO GE | 0 00% 0 00% | 0 0% 2,55 | 50 1,900 75% 4,1 0 0 0 0% | 00 48% 4.000 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 4 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1044 I | PERSONNEL ADMIN - \$030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 25 | 0 0 0% | 250 0% 250 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV Dig014 | ADMINISTRATALL OTHER | PERSONNEL ADMIN - \$038 TECHNOLOGY-SOF PERSONNEL ADMIN - \$039 TELECOMMUNICATI PERSONNEL ADMIN - \$066 EMPLOYEE TRAININ PERSONNEL ADMIN - \$070 IN STATE TRAVEL F | 0 0 0% 547 1,358 248% 0 0 0% | 0 0% 468 290% 8 0% | 0 0 0% | 0 0% 0 31 161% 10,000 42 0% 100 |
| 2015 010 114 ADMINISTRATIVE SERV DE014 1 | ADMINISTRATĪALL OTHER 1410 DIVISION OF PERSON 1044 ADMINISTRATĪALL OTHER 1410 DIVISION OF PERSON 1044 ADMINISTRATĪALL OTHER 1410 DIVISION OF PERSON 1044 DIVISION OF PERSON 1044 | PERSONNEL ADMIN - \$070 IN STATE TRAVEL F PERSONNEL ADMIN - \$080 OUT OF STATE TRA PERSONNEL ADMIN - \$103 CONTRACTS FOR C | 136 0 0% 0 0 0% | 281 0% 24 4 0% 4 0% | 42 5 2% | 500 1% 500 21 0% 50 21 0% 50 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1410 DIVISION OF PERSON 1044 ADMINISTRAT ALL OTHER 1410 DIVISION OF PERSON 1046 | PERSONNEL ADMIN - \$999 FCLG FLEXIBLE SPENDING F063 OTHER PERSONNE | 0 00% 0 00% 0 00% | 4 0% 0 0% 0 0% 21,88 | 0 0 0% | 21 0% 50 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DI(014 2015 010 14 ADMINISTRATIVE SERV DI(014 | ADMINISTRAT ALL OTHER 1410 DIVISION OF PERSON 1046 ADMINISTRAT ALL OTHER 1410 DIVISION OF PERSON 1046 | FLEXIBLE SPENDING F513 VACCINE PURCHAS FLEXIBLE SPENDING F999 FCLG | 0 00% 0 00% | 0 0% | 0 00% | 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV Dig014 2015 010 14 ADMINISTRATIVE SERV Dig014 2015 010 14 ADMINISTRATIVE SERV Dig014 4 ADMINISTRATIVE SERV Dig014 4 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1048 | EMPLOYEE EDUCATIO 022 RENTS-LEASES OTI EMPLOYEE EDUCATIO 024 MAINT OTHER THAN EMPLOYEE EDUCATIO 026 ORGANIZATIONAL I | 4,455 0 0% 0 0 0% 0 0 0% | 6,787 0% 10,32 0 0% 0 0% | 27 16,110 156% 15, 0 0 0 0% 0 300 0% | |
| 2015 010 114 ADMINISTRATIVE SERV DE014 1. | ADMINISTRAT ALL OTHER | EMPLOYEE EDUCATIO 026 ORGANIZATIONAL E EMPLOYEE EDUCATIO 028 TRANSFERS TO GE EMPLOYEE EDUCATIO 030 EQUIPMENT NEW R EMPLOYEE EDUCATIO 038 TECHNOLOGY-SOF | 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% 275 0% | 0 0 0% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV Dig014 2015 010 14 ADMINISTRATIVE SERV Dig014 2015 010 14 ADMINISTRATIVE SERV Dig014 4 ADMINISTRATIVE SERV Dig014 4 | ADMINISTRATIALI OTHER 1410 DIVISION OF PERSON 1048 | EMPLOYEE EDUCATIO 038 TECHNOLOGY-SOF EMPLOYEE EDUCATIO 039 TELECOMMUNICATI EMPLOYEE EDUCATIO 049 TRANSFER TO OTH | 0 0 0% 0 327 0% 12,498 0 0% | 275 0% 0 0% 26 18,006 0% 27,42 | 88 914 317% | 175 0% 3,300 191 314% 1,600 106 108% 162,000 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 1 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1048 | EMPLOYEE EDUCATIONO6 EMPLOYEE TRAININ | 600 3,300 550% 0 0 0% | 582 567% 4,60 | 00 14,640 318% 4, | 63 328% 33,000 |
| 2015 010 14 ADMINISTRATIVE SERV DÓI 4 4 ADMINISTRATIVE SERV DÓI 4 ADMINIST | ADMINISTRAT ALL OTHER | EMPLOYEE EDUCATIO 070 IN STATE TRAVEL F EMPLOYEE EDUCATIO 080 OUT OF STATE TRAVEL EMPLOYEE EDUCATIO 103 CONTRACTS FOR C EMPLOYEE EDUCATIO 999 FCLG | 0 | 0 0% & & & & & & & & & & & & & & & & & & | 85 333 394% 0 134 0% 00 0 00% 0 0 0% | 187 86% 500 192 46% 700 100 10% 800 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% 100 10% |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1049 I | PERSONNEL BOARD (1970 IN STATE TRAVEL F | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 50 0% 0 0% | 0 0 0 0% 0 203 0% 0 0 0 0% | 0 0% 0 150 81% 600 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 4 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1442 I | BUR OF EMPLOYEE RE026 ORGANIZATIONAL D | 0 00% | 0 0% 8 0% | 0 0 0 0% | 0 0% 600 42 0% 100 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1442 II ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1442 II | BUR OF EMPLOYEE RI037 TECHNOLOGY-HAR BUR OF EMPLOYEE RI038 TECHNOLOGY-SOF | 0 0 0% 0 0 0% 21 9 44% | 8 0% 0 0% 29 31% 14 | | 42 0% 100 0 0% 0 97 23% 400 |
| 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}104 \) 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}104 \) 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}104 \) 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}014 \) 4 ADMINISTRATIVE SERV D\(\text{0}014 \) 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}014 \) 2015 010 14 ADMINISTRATIVE SERV D\(\text{0}014 \) 2015 010 0 | ADMINISTRAT ALL OTHER | BUR OF EMPLOYEE R 039 TELECOMMUNICATI BUR OF EMPLOYEE R 103 CONTRACTS FOR C BUR OF EMPLOYEE R 108 PROVIDER PAYMEN | 0 0 0% | 25 0% | 0 300 0% | 37(2576 300 25[240% 300 0 0% 1,200 187 29% 7,394 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 1442 ADMINISTRATIAL OTHER 1410 DIVISION OF PERSON 6027 | BUR OF EMPLOYEE R\$108 PROVIDER PAYMEN BUR OF EMPLOYEE R\$999 FCLG STATE-WIDE EMPLOY 102 CONTRACTS FOR F | -6,840 0 00% 0 0 00% 0 1,485 0% | -5,265 0% 4,92 0 0% 2,500 59% | | |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1410 DIVISION OF PERSON 6027 | STATE-WIDE EMPLOY 999 FCLG GRAPHIC SERVICES A 024 MAINT OTHER THAN | 0 0,0% 0 0,0% | 0 0% | 0 0 0% | 0 0% 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 2015 010 14 ADMINISTRATIVE SERV DE014 4 | ADMINISTRATIALL OTHER 1415 BUR PLANT/PROP MAI 1303 (| GRAPHIC SERVICES A 026 ORGANIZATIONAL E GRAPHIC SERVICES A 039 TELECOMMUNICATI GRAPHIC SERVICES A 070 IN STATE TRAVEL F | 0 00% 57 82 146% | 0 0% 92 90% 38 | 0 0 0% 88 412 106% | 0 0% 0 31 65% 1,575 |
| 2015 010 14 ADMINISTRATIVE SERV DI014 L | ADMINISTRATIALI OTHER 144E RUR DI ANT/DROP MAI 1202 | GRAPHIC SERVICES A 909 FCLG GRAPHIC SERVICES A 999 FCLG PHOTOCOPY OPERAT 022 RENTS-LEASES OTI PHOTOCOPY OPERAT 023 HEAT ELECTRICITY | 0 00% 0 00% 5,503 7,052 128% | 0 0% 0 0% 6,136 115% 30,30 | | 0 0% 1 0 0% 0 99 96% 85,000 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 010 14 ADMINISTRATIVE SERV DE014 010 | ADMINISTRATIALL OTHER 1415 BUR PLANT/PROP MAI 1304 | PHOTOCOPY OPERATIO24 MAINT OTHER THAN | 0 00% | 0 0% 167 0% | 0 00% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 010 14 ADMINISTRATIVE SERV D6014 | ADMINISTRATĪALL OTHER 1415 BUR PLANT/PROP MA 1304 ADMINISTRATĪALL OTHER 1415 BUR PLANT/PROP MA 1304 ADMINISTRATĪALL OTHER 1415 BUR PLANT/PROP MA 1304 I BUR PLANT/PROP MA 1304 | PHOTOCOPY OPERATO28 TRANSFERS TO GE PHOTOCOPY OPERATO30 EQUIPMENT NEW R PHOTOCOPY OPERATO37 TECHNOLOGY-HAR | 0 246 0% 0 0 0% 25 0 0% | 0 0% 86 540 0% 187 0% 2 | 86 1.450 164% 1, 0 0 0 0 0% 2, 25 390 1.547% | 127 102% 9,000 100 0% 6,480 87 208% 2,785 |
| 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 2015 010 14 ADMINISTRATIVE SERV D6014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 I | PHOTOCOPY OPERAT 037 TECHNOLOGY-HAR PHOTOCOPY OPERAT 039 TELECOMMUNICAT PHOTOCOPY OPERAT 042 ADDITIONAL FRING | 0 00% 21 -514 -2,499% | 0 0% 1,42 | | 87 208% 2.785 50 37% 3.850 444 90% 750 54 106% 7.500 |
| 2015 010 14 ADMINISTRATIVE SERV DIQ14 2015 2016 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1304 | PHOTOCOPY OPERAT 042 ADDITIONAL FRINGI PHOTOCOPY OPERAT 049 TRANSFER TO OTH PHOTOCOPY OPERAT 066 EMPLOYEE TRAININ | 1,138 0 0% 0 0 0% 0 0 0% | 1,454 0% 1,15 0 0% 42 0% | 0 0 0% | 154 106% 7,500 |
| 2015 010 14 ADMINISTRATIVE SERV D8014 2015 010 14 ADMINISTRATIVE SERV D8014 0 | ADMINISTRATIALL OTHER 1415 BUR PLANT/PROP MA 1304 I | PHOTOCOPY OPERATION IN STATE TRAVEL F PHOTOCOPY OPERATION FCLG | 0 00% 0 00% | 13 0% 0 0% | 0 0 0% | 63 0% 150 0 0% 0 |
| 2015 010 I14 ADMINISTRATIVE SERV DE014 I. | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1410 I | HILLS AVE. WAREHOU 022 RENTS-LEASES OTI HILLS AVE. WAREHOU 023 HEAT ELECTRICITY HILLS AVE. WAREHOU 024 MAINT OTHER THAT | 0 0 00% 1,721 4,246 247% 0 0 00% | 0 0% 2,104 202% 0 0% | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1410 I | HILLS AVE. WAREHOU 030 EQUIPMENT NEW R HILLS AVE. WAREHOU 039 TELECOMMUNICATI | 0 00% 112 107 96% | 0 0% 46 0% 155 69% 55 | 57 531 95% | 129 0% 550 173 69% 1,500 |
| 2015 010 14 ADMINISTRATIVE SERV D\u00f6014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1410 | HILLS AVE. WAREHOU 048 CONTRACTUAL MAI HILLS AVE. WAREHOU 103 CONTRACTS FOR C HILLS AVE. WAREHOU 999 FCLG | 760 795 105% 139 139 100% 0 010% | 2,467 32% 3,52 181 77% 2,11 0 0% | 28 5,662 160% 11, 19 2,579 122% 2, 0 0 00% | 153 49% 36,829 167 93% 13,783 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1411 PADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1411 | BUREAU OF PLANNING023 HEAT ELECTRICITY BUREAU OF PLANNING030 EQUIPMENT NEW R | 0 00% 0 00% | 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D@014 2015 010 114 ADMINISTRATIVE SERV D@014 2015 010 114 ADMINISTRATIVE SERV D@014 ADMINISTRATIVE SERV D@014 14 ADMINISTRATIVE SERV D@014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1411 1 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1411 1 | BUREAU OF PLANNING037 TECHNOLOGY-HAR BUREAU OF PLANNING038 TECHNOLOGY-SOF BUREAU OF PLANNING039 TELECOMMUNICATI | 0 0 0% 0 0 0% 23 32135% | 0 0% 0 0% 24 133% 14 | 0 0 0 0% 0 0 0 0% 49 157 105% | 0 0% 0 0 0% 0 52 103% 375 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 2015 | ADMINISTRATIALL OTHER 1415 BUR PLANT/PROP MAI 1411 I | BUREAU OF PLANNING 70 IN STATE TRAVEL F | 23 32 135% 0 21 0% 0 0 00% | 24 133% 14 0 0% 0 0% | 49 157 105% 0 85 0% 0 0 0% | 52 103% 375 0 0% 475 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1415 PADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1415 | HEALTH FACILITIES AN 030 EQUIPMENT NEW R HEALTH FACILITIES AN 039 TELECOMMUNICATI | 0 00% 42 42 100% | 0 0% 54 78% 21 | 0 0 0 0% | 0 0% 0 271 78% 650 |
| 2015 010 14 ADMINISTRATIVE SERV D\u00df014 2015 010 14 ADMINISTRATIVE SERV D\u00df014 2015 010 14 ADMINISTRATIVE SERV D\u00df014 2016 010 14 ADMINISTRATIVE SERV D\u00df014 | ADMINISTRATIALL OTHER 1415 RUR PLANT/PROP MAI1415 II | HEALTH FACILITIES ANO70 IN STATE TRAVEL F HEALTH FACILITIES AN999 FCLG PLANT - PROPERTY ANO22 RENTS-LEASES OT | 0 010% 0 010% 0 010% | 4 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21 0% 50 0 0% 0 0 0% 1 |
| 2015 010 114 IADMINISTRATIVE SERV DR014 1 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I | PLANT - PROPERTY A 022 RENTS-LEASES OTI PLANT - PROPERTY A 023 HEAT ELECTRICITY PLANT - PROPERTY A 030 EQUIPMENT NEW R PLANT - PROPERTY A 037 TECHNOLOGY-HAR | 0 00% 0 00% | 0 0% | 0 0 00% 0 00% 0 00% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV D8014 1. | ADMINISTRATIALL OTHER 1415 BUR PLANT/PROP MA 1440 | PLANT - PROPERTY AI037 TECHNOLOGY-HAR PLANT - PROPERTY AI038 TECHNOLOGY-SOF PLANT - PROPERTY AI039 TELECOMMUNICATI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 102 276% 33 | | 0 0 % 1 0 0 % 1 78 86% 1,800 |
| 2015 010 14 ADMINISTRATIVE SERV DI014 2015 010 14 ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 I | PLANT - PROPERTY AIO70 IN STATE TRAVEL F PLANT - PROPERTY AIO80 OUT OF STATE TRA | 79 0 0% 0 0 0% | 245 0% 15 0 0% | 52 115 76% 0 0 0% | 172 24% 1,020 0 0% 1 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 1440 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 2006 | PLANT - PROPERTY A 1999 FCLG TELECOMMUNICATION 022 RENTS - LEASES OTI TELECOMMUNICATION 024 MAINT OTHER THAP | 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 J 2015 010 14 ADMINISTRATIVE SERV DE014 J | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MAI 2006 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MAI 2006 | TELECOMMUNICATION 030 EQUIPMENT NEW R TELECOMMUNICATION 037 TECHNOLOGY-HAR | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA[2006 ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA[2006 | TELECOMMUNICATION038 TECHNOLOGY-SOF TELECOMMUNICATION039 TELECOMMUNICATION | 0 | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 |
| 2015 010 14 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 BUR PLANT/PROP MA 2006 | TELECOMMUNICATION 049 TRANSFER TO OTH | 0 00% | 0 0% | 0 0 0% | 0 0% 0 |

| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DR014 ADMINI | STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAÎ2006 | ELECOMMUNICATION 066 ELECOMMUNICATION 070 ELECOMMUNICATION 080 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|----------------|---|---|--|--|--|-----------------------------|---|--|---------------------------------|---|--|----------------------------------|
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV D8014 ADMINI ADMINISTRATIVE SERV D8014 ADMINI ADMINISTRATIVE SERV D8014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2006 T BUR PLANT/PROP MA 2030 H BUR PLANT/PROP MA 2030 H | ELECOMMUNICATION999 EALTH - HUMAN SVC 022 EALTH - HUMAN SVC 023 | RENTS-LEASES OTI | 0 0 134,678 | 0 0% 14 0% 30,685 23% | 0 0% 0 0% 181,631 17% | 0 9 587,162 | 0 0% 26 300% 776,706 132% | 0 0% 9 295% 791,868 98% | 0 1,200 2,251,170 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV D8014 ADMINI ADMINISTRATIVE SERV D8014 ADMINI ADMINISTRATIVE SERV D8014 ADMINI ADMINISTRATIVE SERV D8014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2030 H BUR PLANT/PROP MA 2030 H BUR PLANT/PROP MA 2030 H BUR PLANT/PROP MA 2030 H | EALTH - HUMAN SVC 030 EALTH - HUMAN SVC 034 EALTH - HUMAN SVC 037 EALTH - HUMAN SVC 038 | CAPITAL PROJECTS TECHNOLOGY-HAR | 1,472 0 0 | 3,490 237% 0 0% 0 0% | 1,268 275% 0 0% 208 0% | 18,261 0 0 | 10,549 58% 0 0% 0 0% | 15.739 67% 0 0% 1,042 0% | 25,000 0 2,500 10,070 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA[2030 H | EALTH - HUMAN SVC 039 EALTH - HUMAN SVC 047 | OWN FORCES MAIN | 0 312 701 | 0 0% 270 87% 0 0% | 839 0% 348 77% 603 0% | 2,792 3,774 | 0 0% 2,816 101% 9,417 250% | 4,196 0% 3,119 90% 3,248 290% | 7,570 13,702 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI 2030 H BUR PLANT/PROP MAI 2030 H | EALTH - HUMAN SVC 048 EALTH - HUMAN SVC 070 EALTH - HUMAN SVC 103 | IN STATE TRAVEL R | 58,728 0 13,105 | 8,706 15% 78 0% 555 4% | 49,432 18% 0 0% 12,057 5% | 204,816 33 66,451 | 88,720 43% 139 424% 66,923 101% | 172,397 51% 53 264% 61,138 109% | 348,091 251 186,900 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI 2030 H BUR PLANT/PROP MAI 2040 G | EALTH - HUMAN SVC 200 EALTH - HUMAN SVC 999 ENERAL SERVICES 022 | FCLG RENTS-LEASES OTH | 0 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 978,886 0 0 | 978,886 100% 0 0% 0 0% | 978,886 100% 0 0% 0 0% | 978,886 0 0 |
| 2015 010 2015 010 2015 010 | 14 | IADMINISTRATIVE SERV DI014 IADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI/2040 G | ENERAL SERVICES 023 ENERAL SERVICES 024 ENERAL SERVICES 030 | EQUIPMENT NEW R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2040 G | ENERAL SERVICES 037 ENERAL SERVICES 039 ENERAL SERVICES 040 ENERAL SERVICES 042 | TECHNOLOGY-HAR TELECOMMUNICATI INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI/2040 G | ENERAL SERVICES 047 | OWN FORCES MAIN | 0 0 19,757 | 0 0% 0 0% 0 0% | 0 0% 783 0% | 9,999 106,502 | 0 0% | 0 0% 4,221 0% | 0 0 9,209 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DB014 ADMINI ADMINISTRATIVE SERV DB014 ADMINI ADMINISTRATIVE SERV DB014 ADMINI ADMINISTRATIVE SERV DB014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2040 G | ENERAL SERVICES 070 ENERAL SERVICES 080 ENERAL SERVICES 103 ENERAL SERVICES 999 | OUT OF STATE TRA CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 2,051 | 0 0% 0 0% 0 0% | 010% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. | ACILITIES - ASSETS N022 ACILITIES - ASSETS N023 ACILITIES - ASSETS N023 ACILITIES - ASSETS N024 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 39,681 | 725 0% 118,487 299% | 0 0% 0 0% 38,570 307% 0 0% | 450 260,024 | 2,665 592% 329,253 127% 0 0% | 8,000 33% 252,744 130% 0 0% | 8,000 1,894,547 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2042 F | ACILITIES - ASSETS N029 ACILITIES - ASSETS N030 ACILITIES - ASSETS N035 | INTRA-AGENCY TRA | 0 | 0 0% 6,585 0% 829 0% | 0 0% 0 0% 0 0% 0 0% | 1,380 | 0 0% 7,331 531% 3,183 0% | 0 0 0% 0 0% 1,235 593% 0 00% | 52,890 13,457 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. | ACILITIES - ASSETS N039 ACILITIES - ASSETS N042 ACILITIES - ASSETS N047 | TELECOMMUNICATI ADDITIONAL FRINGS | 1,373 0 851 | 2,252 164% 0 0% 10,420 1,225% | 1,761 128% 0 0% 2,743 380% | 6,790 10,820 8,465 | 8,882 131% 0 0% 15,906 188% | 8,710 102% 23,632 0% 27,294 58% | 23,300 90,360 111,819 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. | ACILITIES - ASSETS Nº048 ACILITIES - ASSETS Nº068 ACILITIES - ASSETS Nº070 | REMUNERATION IN STATE TRAVEL R | 354,337 0 0 | 12,051 3% 0 0% 0 0% | 388,602 3% 0 0% 0 0% | 435,291 0 1,295 | 90,738 21% 0 0% 324 25% | 477,385 19% 0 00% 2,269 14% | 839,025 12,946 4,500 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. BUR PLANT/PROP MA 2042 F. | ACILITIES - ASSETS N075 ACILITIES - ASSETS N103 ACILITIES - ASSETS N999 | GRANTS SUBSIDIES CONTRACTS FOR C | 0 3,069 0 | 0 0% 3,234 105% 0 0% | 0 0% 4,050 80% 0 0% | 0 12,888 0 | 0 0% 13,795 107% 0 0% | 0 0% 17,007 81% 0 0% | 0 38,050 0 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRATIALL OTHER 1415 | BUR PLANT/PROP MAI/2045 B | UREAU OF COURT F.022 UREAU OF COURT F.023 UREAU OF COURT F.024 UREAU OF COURT F.025 | RENTS-LEASES OTI | 246,984 88,618 0 | 0 0% 131,618 149% 0 0% | 264,351 0% 77,199 170% 0 0% 0 0% | 2.043,306 1 552,233 34 | 2,217,891 109% 454,790 82% 0 0% 0 0% | 2,186,985 101% 481,078 95% 3,852 0% | 4,143,843 1,502,296 9,580 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI2045 B BUR PLANT/PROP MAI2045 B | UREAU OF COURT F.030 UREAU OF COURT F.035 | EQUIPMENT NEW R | 0 1,888 0 | 0 0% 0 0% 2,185 0% | 4,206 0% 0 0% | 0 2,740 0 | 0 0% 8,392 0% | 6,104 0% 0 0% | 0 25,935 34,135 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER | BUR PLANT/PROP MAI/2045 B | UREAU OF COURT F.038 UREAU OF COURT F.039 UREAU OF COURT F.047 UREAU OF COURT F.048 | TECHNOLOGY-SOF | 0 3,035 -25 41,162 | 0 0% 4,313 142% 424 0% 54,995 134% | 0 0% 3,155 137% -38 0% 57,022 96% | 0 15,404 1,267 203,210 | 0 0% 12,914 84% 4,519 357% 147,372 73% | 0 00% 16,013 81% 1,889 239% 281,509 52% | 0 50,500 11,971 765,711 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2045 B BUR PLANT/PROP MA 2045 B BUR PLANT/PROP MA 2045 B | UREAU OF COURT F-070 UREAU OF COURT F-1103 | IN STATE TRAVEL R | 41,162 886 994 | 54,995 134% 369 42% 16,005 1,611% | 2,407 15% 1,213 1,320% | 203,210 5,266 10,818 | 1,220 23% 43,654 404% | 14,300 9% 13,204 331% | 765,711 19,301 233,000 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | | | UREAU OF COURT F 201 UREAU OF COURT F 202 UREAU OF COURT F 999 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 20,000 0 6.575 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI/2051 B | RIDGES HOUSE 022 RIDGES HOUSE 023 RIDGES HOUSE 030 | EQUIPMENT NEW R | 0 124 0 17 | 0 0% 820 660% 0 0% 17 100% | 0 0% 171 479% 0 0% | 1,729 | 0 0% 2,697 156% 0 0% 87 14% | 0 0% 2,383 113% 0 0% | 11,528 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2051 B | RIDGES HOUSE 039 RIDGES HOUSE 047 RIDGES HOUSE 048 RIDGES HOUSE 070 | OWN FORCES MAIN CONTRACTUAL MAI IN STATE TRAVEL R | 83 501 | 0 0% 527 105% | 30 58% 155 0% 989 53% 8 0% | 604 102 10,008 | 0 0% 2,816 28% 0 0% | 1,041 8% 191 0% 19,737 14% 42 0% | 1,250 1,394 22,002 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2051 B BUR PLANT/PROP MA 2051 B | RIDGES HOUSE 103 RIDGES HOUSE 1999 | CONTRACTS FOR C FCLG HEAT ELECTRICITY | 0 0 2.428 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5.840 0% | 29 0 13,450 | 0 0% 0 0% 13.974 104% | 110 0% 0 00% 32.349 43% | 2,100 0 72,723 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2072 F BUR PLANT/PROP MAI 2072 F | - G BUILDING 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 49 0% 0 0% | 0 | 0 0% | 246 0% | 590 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MA 2080 S BUR PLANT/PROP MA 2080 S | AFETY BUILDING 023 AFETY BUILDING 024 AFETY BUILDING 030 | RENTS-LEASES OTH HEAT ELECTRICITY MAINT OTHER THAN EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 40.409 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI 2080 S. | AFETY BUILDING 039 AFETY BUILDING 047 AFETY BUILDING 048 AFETY BUILDING 070 | TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 4,986 | 0 0% | 0 0% 0 0% 854 0% | 0 0 854 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DI014 ADMINI ADMINISTRATIVE SERV DI014 ADMINI ADMINISTRATIVE SERV DI014 ADMINI | ISTRATIALL OTHER 1415 ISTRATIALL OTHER 1415 ISTRATIALL OTHER 1415 | BUR PLANT/PROP MA 2080 S. BUR PLANT/PROP MA 2080 S. BUR PLANT/PROP MA 2080 S. | AFETY BUILDING 103 AFETY BUILDING 999 | FCLG FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 287 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | | BUR PLANT/PROP MA[2081 E | MERGENCY OPERAT 022 MERGENCY OPERAT 023 MERGENCY OPERAT 030 MERGENCY OPERAT 037 | HEAT ELECTRICITY | 0 19,055 0 | 0 0% 13,224 69% 0 0% | 13 0% 23,375 57% 214 0% | 71,320 0 | 0 0% 92,163 129% 0 0% | 63 0% 87,491 105% 1,071 0% | 150 234,683 2,570 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI/2081 E | MERGENCY OPERAT 039 MERGENCY OPERAT 047 | TELECOMMUNICATI OWN FORCES MAIN | 0 35 0 | 0 0% 71 204% 0 0% | 0 0% 42 167% 0 0% | 317 1,286 | 0 0% 353 111% 0 0% | 0 0% 387 91% 3,858 0% | 1,400 4,546 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI 2081 E | MERGENCY OPERAT 048 MERGENCY OPERAT 070 MERGENCY OPERAT 103 MERGENCY OPERAT 999 | CONTRACTS FOR C | 3,836 35 338 | 8,536 223% 133 380% 338 100% | 3,884 220% 28 478% 265 128% 0 10% | 20,184 316 1,751 | 20,343 101% 481 152% 1,690 97% 0 0% | 20,436 100% 252 191% 1,372 123% 0 0% | 42,953 669 12,400 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2082 D BUR PLANT/PROP MAI 2082 D | MV TESTING FACILIT 022 MV TESTING FACILIT 023 MV TESTING FACILIT 024 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2082 D | MV TESTING FACILIT 030 MV TESTING FACILIT 039 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 | BUR PLANT/PROP MA[2082 D | MY TESTING FACILIT 047 MY TESTING FACILIT 048 MY TESTING FACILIT 070 MY TESTING FACILIT 103 | IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 11,263 0 277 | 0 0% 0 0% 0 0% 0 0% | 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2082 D BUR PLANT/PROP MA 2083 M | MV TESTING FACILIT 999 I - S BUILDING 022 I - S BUILDING 023 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2083 M BUR PLANT/PROP MA 2083 M | I - S BUILDING 039 I - S BUILDING 047 | TELECOMMUNICATI OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | | BUR PLANT/PROP MAI 2083 M BUR PLANT/PROP MAI 2083 M | I - S BUILDING 070 I - S BUILDING 103 | IN STATE TRAVEL R CONTRACTS FOR C | 0 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 504 0 139 | 0 0% 0 0% 0 0% | 87 0% 0 0% 0 0% | 87 0 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2083 M BUR PLANT/PROP MA 2085 O | I - S BUILDING 999 LD LABOR BUILDING 023 | BUILDING USE ALLC FCLG HEAT ELECTRICITY | 0 0 466 | 0 0% 0 0% 576 123% | 0 0% 0 0% 605 95% | 0 0 3,032 | 0 0% 0 0% 2,632 87% | 0 0% 0 0% 3,937 67% | 0 0 19,309 |
| 2015 010 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER | BUR PLANT/PROP MAI 2085 O BUR PLANT/PROP MAI 2085 O | LD LABOR BUILDING 030 LD LABOR BUILDING 039 LD LABOR BUILDING 047 LD LABOR BUILDING 048 | OWN FORCES MAIN | 0 35 0 | 0 0% 35 100% 28 0% 660 340% | 53 0% 36 97% 38 73% 1 038 64% | 173 0 2 141 | 0 0% 173 100% 28 0% 3 067 143% | 266 0% 179 97% 190 15% 11.453 27% | 430 455 36,036 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | | BUR PLANT/PROP MAI/2085 O | LD LABOR BUILDING 103 LD LABOR BUILDING 999 IRE MARSHAL OFFICI 023 | CONTRACTS FOR C | 1,262 | 91 7% 0 0% 0 0% | 1,300 0878 1,301 7% 0 0% 0 0% | 3,383 | 2,805 83% 0 0% | 3,486 80% 0 00% 0 00% | 12,126 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2086 F | IRE MARSHAL OFFICIO30 IRE MARSHAL OFFICIO47 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV D6014 ADMINI ADMINISTRATIVE SERV D6014 ADMINI ADMINISTRATIVE SERV D6014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2088 D BUR PLANT/PROP MAI 2088 D | IRE MARSHAL OFFIC 048 IRE MARSHAL OFFIC 070 OT MECHANICAL SE 022 OT MECHANICAL SE 023 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 | 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2088 D | OT MECHANICAL SER030 OT MECHANICAL SER039 OT MECHANICAL SER047 OT MECHANICAL SER048 | TELECOMMUNICATI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINI | STRATIALL OTHER 1415 | BUR PLANT/PROP MAI/2088 D | OT MECHANICAL SER070 OT MECHANICAL SER103 | IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 5,561 0 338 | 0 0% 0 0% 0 0% | 010% 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 2015 010 | 14 14 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2088 D BUR PLANT/PROP MA 2089 D BUR PLANT/PROP MA 2089 D | OT MECHANICAL SER999 OT MATERIALS BUILI023 OT MATERIALS BUILI030 | FCLG HEAT ELECTRICITY EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | ISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2089 D BUR PLANT/PROP MA 2089 D BUR PLANT/PROP MA 2089 D | OT MATERIALS BUILI039 OT MATERIALS BUILI048 OT MATERIALS BUILI070 | CONTRACTUAL MAI | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7,842 0 | 0 0% 0 0% 0 0% | 0 0% 87 0% 0 0% | 0 87 0 |
| 2015 010 2015 010 | 14 | ADMINISTRATIVE SERV DE014 ADMINI ADMINISTRATIVE SERV DE014 ADMINI | STRAT ALL OTHER 1415 STRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2089 D BUR PLANT/PROP MA 2089 D | OT MATERIALS BUIL(103 OT MATERIALS BUIL(1999 | CONTRACTS FOR C | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 | MORTON BUILDING 022 MORTON BUILDING 023 MORTON BUILDING 030 | | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|---|---|--|---|---|---|-----------------------------------|--|---|------------------------|---|--|--------------------------------------|
| 2015 010 114 2015 010 114 2015 010 114 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 | MORTON BUILDING 039 MORTON BUILDING 047 MORTON BUILDING 048 | TELECOMMUNICATI OWN FORCES MAIN CONTRACTUAL MAII | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 12,192 | 0 0% 0 0% 0 0% | 0 0% 0 0% 416 0% | 0 0 416 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2090 BUR PLANT/PROP MA 2091 | MORTON BUILDING 070 MORTON BUILDING 103 MORTON BUILDING 999 PUBLIC WORKS BURE 022 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 425 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 | PUBLIC WORKS BURE 024 PUBLIC WORKS BURE 025 | MAINT OTHER THAN STATE OWNED EQU | 111 0 1,089 | 0 0% 0 0% 323 30% | 0 0% 149 0% 0 0% 4.964 7% | 555 0 2,557 | 0 0% 555 100% 0 0% 950 37% | 0 0% 746 74% 0 0% 11,661 8% | 1,641 0 33,652 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 | PUBLIC WORKS BURE 030 PUBLIC WORKS BURE 037 PUBLIC WORKS BURE 038 | TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 235 | 0 0% 106 0% 1,437 610% | 0 0% 0 0% 515 279% | 1 107 |
| 2015 010 14 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 | PUBLIC WORKS BURE 039 PUBLIC WORKS BURE 049 PUBLIC WORKS BURE 054 | TELECOMMUNICATI TRANSFER TO OTH TRUST FUND EXPER | 934 1,354 0 | 1,139 122% 1,354 100% 0 0% | 939 121% 2,829 48% 0 0% | 5,676 | 5,715 101% 5,770 100% 0 0% | 5,707 100% 14,147 48% 0 0% | 4,879 14,556 33,952 0 |
| 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRATIAL OTHER 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 | PUBLIC WORKS BURE 066 | EMPLOYEE TRAININ | 0 296 | 0 0% 0 0% 0 0% | 0 0% 724 0% 0 0% | 0 632 | 0 0% 223 35% 0 0% | 0 0% 1,546 14% 0 0% | 5,612 1 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 ADMINISTRATIALL OTHER 1415 ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MA 2091 BUR PLANT/PROP MA 2091 | PUBLIC WORKS BURE 080 PUBLIC WORKS BURE 103 PUBLIC WORKS BURE 999 61 SOUTH SPRING ST 022 61 SOUTH SPRING ST 023 | CONTRACTS FOR C FCLG RENTS: LEASES OT I | 0 | 141 0% 0 0% 0 0% | 0 0% 0 0% 13 0% | 375 0 | 1,307 348% 0 0% 0 0% 5,870 80% | 560 233% | 6,500 0 150 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 | 61 SOUTH SPRING ST 030 | EQUIPMENT NEW R | 4,583 0 87 | 4,399 96% 0 0% 96 111% | 4,888 90% 267 0% 90 106% | 21,165 10 0 469 | 5,870 80% 0 0% 480 102% | 63 0% 22,570 75% 1,333 0% 489 98% | 96,709 3,200 1,500 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 | 61 SOUTH SPRING ST 1047 61 SOUTH SPRING ST 1048 61 SOUTH SPRING ST 1070 61 SOUTH SPRING ST 103 | OWN FORCES MAIN CONTRACTUAL MAI IN STATE TRAVEL R | 0 155 0 | 0 0% 95 61% 0 0% | 0 0% 1,280 7% 0 0% | 582 1,942 11 23 | 0 0% 9,743 1,017% 0 0% | 221 0% 16,043 123% 150 0% | 1,802 34,714 150 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 BUR PLANT/PROP MA 2093 | 61 SOUTH SPRING ST 200 61 SOUTH SPRING ST 999 | FCLG SE ALLC | 1,690 0 | 0 0% 225 13% 0 0% 0 0% | 0 0% 1,659 14% 0 0% 0 0% | 8,448 1 51,000 5 | 0 0% 8,448 100% 1,000 100% 0 0% | 150 0% 8,295 102% 51,000 100% 0 0% | 25,590 51,000 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 | WALKER BLILDING 1022 | RENTS-LEASES OTI HEAT ELECTRICITY | 0 44 0 | 0 0% 28,424 64,498% 0 0% | 17 0% 58 49,160% 0 0% | 0 68,067 8 34 | 0 0% 1,446 120% 0 0% | 83 0% 89,309 91% 138 0% 805 65% | 200 303,108 13,245 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 | WALKER BUILDING 043 WALKER BUILDING 044 | DEBT SERVICE TRE DEBT SERVICE OTH | 87 0 0 | 0 0% 106 122% 25,247 0% 0 0% | 129 82% 0 0% 0 0% | 0 | 0 0% 527 97% 3,584 965% 0 0% | 11,750 1,435% | 13,245 2,350 237,033 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 | WALKER BUILDING 047 WALKER BUILDING 048 WALKER BUILDING 070 | CONTRACTUAL MAI | 0 617 0 | 352 0% 8,485 1,375% 0 0% | 0 0% 1,665 510% 0 0% | 6,414 2 | 3,833 799% 2,168 346% 0 0% | 606 632% 17,312 128% 0 0% | 23,389 83,119 1 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2094 BUR PLANT/PROP MA 2094 | WALKER BUILDING 070 WALKER BUILDING 103 WALKER BUILDING 200 WALKER BUILDING 999 | BUILDING USE ALLC | 277 0 0 | 0 0% 277 100% 0 0% 0 0% | 295 94% 0 0% 0 0% | 1,109 0 0 | 0 0% 1,387 125% 0 0% 0 0% | 0 0% 1,181 117% 0 0% 0 0% | 17,400 0 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 | LONDERGAN HALL 022 LONDERGAN HALL 023 LONDERGAN HALL 030 | RENTS-LEASES OTH HEAT ELECTRICITY EQUIPMENT NEW R | 0 3,019 0 | 0 0% 5,949 197% 0 0% | 6 0% 3,488 171% 0 0% | 0 | 0 0% 5,581 97% 441 0% | 31 0% 19,728 84% 0 0% | 75 103,338 2,946 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2095 | LONDERGAN HALL 039 LONDERGAN HALL 047 LONDERGAN HALL 048 LONDERGAN HALL 070 | TELECOMMUNICATI OWN FORCES MAIN CONTRACTUAL MAI | 35 0 568 | 44 126% 0 0% 510 90% | 57 77% 0 0% 743 69% | | 218 85% 1,517 951% 3,639 31% | 423 52% 189 802% 28,449 23% | 1,000 2,246 32,048 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2095 | LONDERGAN HALL 103 | DUILDING LISE ALL | 0 225 0 | 0 0% 225 100% 0 0% | 0 0% 227 99% 0 0% | 1,014 | 0 0% 1,127 111% 3,801 100% | 0 0% 1,024 110% 23,801 100% | 1 6,250 23,801 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | IADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2095 BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2096 | LONDERGAN HALL 999 JOHNSON HALL 022 JOHNSON HALL 023 | FCLG RENTS-LEASES OTH HEAT ELECTRICITY EQUIPMENT NEW R | 0 0 3,243 | 0 0% 0 0% 5,917 182% | 0 0% 8 0% 3.536 167% 173 0% | 0 0 13,469 1: | 0 0% 0 0% 2,350 92% | 0 0% 42 0% 14,687 84% | 0 100 83,191 2,070 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2096 | JOHNSON HALL 039 JOHNSON HALL 047 | TELECOMMUNICATI OWN FORCES MAIN | 0 35 0 | 0 0% 35 100% 0 0% | 46 76% 0 0% | 0 173 395 | 0 0% 173 100% 0 0% | 863 0% 229 76% 450 0% | 550 2,351 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2096 | JOHNSON HALL 200 | CONTRACTUAL MAI CONTRACTS FOR C BUILDING USE ALLC | 1,494 139 0 | 1,049 70% 139 100% 0 0% 0 0% | 3,580 29% 137 101% 0 0% 0 0% | 693 | 6,559 74% 693 100% 9,115 100% | 21,313 31% 686 101% 9,115 100% | 46,294 5,110 9,115 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2096 BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2097 | SPALII DING HALL 1023 | RENTS-LEASES OTI | 0 0 1,267 | 0 0% 6,258 494% | 8 0% 1,336 468% | 0 0 15,979 1 | 0 0% 0 0% 7,105 107% | 0 0% 42 0% 16,853 101% | 0 100 63,209 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2097 | SPAULDING HALL 030 SPAULDING HALL 039 SPAULDING HALL 047 SPAULDING HALL 048 | EQUIPMENT NEW R TELECOMMUNICATI OWN FORCES MAIN CONTRACTUAL MAI | 0 35 0 524 | 0 0% 44 126% 0 0% 510 97% | 133 0% 30 147% 0 0% 2,564 20% | 0 209 0 | 0 0% 218 104% 0 0% 4,933 124% | 667 0% 180 121% 0 0% 19,405 25% | 1,600 450 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2097 BUR PLANT/PROP MAI 2097 | SPAULDING HALL 1103 | CONTRACTS FOR C | 524 113 0 | 510 97% 113 100% 0 0% | 2,564 20% 101 111% 0 0% 0 0% | 676 | 4,933 124% 563 83% 1,975 100% | 19,405 25% 608 93% 51,975 100% | 43,247 4,825 51,975 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2097 BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2098 | SPAULDING HALL 200 SPAULDING HALL 999 DEPT. OF JUSTICE BU 022 DEPT. OF JUSTICE BU 023 | FCLG RENTS-LEASES OTH HEAT ELECTRICITY | 0 0 12,965 | 0 0% 0 0% 16,738 129% | 13 0% 13,886 121% | 0 0 39,377 3i | 0 0% 0 0% 5,483 93% | 0 0% 63 0% 42,175 87% | 0 150 139,570 |
| 2015 010 14 2015 010 14 2015 010 14 2016 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2098 | DEPT. OF JUSTICE BU 030 DEPT. OF JUSTICE BU 039 DEPT. OF JUSTICE BU 047 DEPT. OF JUSTICE BU 048 DEPT. OF JUSTICE BU 070 | EQUIPMENT NEW R TELECOMMUNICATI OWN FORCES MAIN | 55 71 | 0 0% 66 120% 0 0% 710 72% | 0 0% 77 85% 102 0% | 305 1,454 6,502 | 0 0% 328 108% 0 0% 4,579 70% | 0.0% 430,76% 2,089,0% 27,787,16% | 1,521 1,500 2,668 57,558 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MAI 2098 BUR PLANT/PROP MAI 2098 | DEPT. OF JUSTICE BUI048 DEPT. OF JUSTICE BUI070 DEPT. OF JUSTICE BUI103 | IN STATE TRAVEL R CONTRACTS FOR C | 981 0 225 | 0 0% 225 100% | 4,192 17% 0 0% 200 112% | 6,502 0 1,127 | 0 0% 1,127 100% | 0 0% 1,002 112% | 57,558 1 9,450 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2098 BUR PLANT/PROP MA 2099 BUR PLANT/PROP MA 2099 | DEPT. OF JUSTICE BU103 DEPT. OF JUSTICE BU1200 DEPT. OF JUSTICE BU1999 UPHAM-WALKER HOU 023 UPHAM-WALKER HOU 030 | FCLG HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 14 2015 010 14 2015 010 14 2016 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2099 BUR PLANT/PROP MA 2099 BUR PLANT/PROP MA 2106 | UPHAM WALKER HOUJU48 | CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 34 0 | 0 0% 0 0% 0 0% | 0 0% 442 0% 0 0% | 442 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA/2106 BUR PLANT/PROP MA/2106 BUR PLANT/PROP MA/2106 BUR PLANT/PROP MA/2106 | LEGISLATIVE OFFICE (022 LEGISLATIVE OFFICE (023 LEGISLATIVE OFFICE (024 | MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 | LEGISLATIVE OFFICE 8026 LEGISLATIVE OFFICE 8027 LEGISLATIVE OFFICE 8028 | TRANSFERS TO DO | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MAI2106 BUR PLANT/PROP MAI2106 | LEGISLATIVE OFFICE 1030 LEGISLATIVE OFFICE 1039 LEGISLATIVE OFFICE 1040 | INDIRECT COSTS | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 | LEGISLATIVE OFFICE (041) LEGISLATIVE OFFICE (042) LEGISLATIVE OFFICE (047) LEGISLATIVE OFFICE (048) | ADDIT FUND SET AS ADDITIONAL FRINGE OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 2,434 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 315 0% | 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MAI 2106 BUR PLANT/PROP MAI 2106 | LEGISLATIVE OFFICE \$049 LEGISLATIVE OFFICE \$069 | TRANSFER TO OTH | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 114 | ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2106 | LEGISLATIVE OFFICE 070 LEGISLATIVE OFFICE 080 LEGISLATIVE OFFICE 102 LEGISLATIVE OFFICE 103 | OUT OF STATE TRA CONTRACTS FOR P | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2106 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 | OLD MILL #1 022 | FCLG RENTS-LEASES OTI HEAT ELECTRICITY | 0 0 2,337 | 0 0% 0 0% 2,274 97% | 0 0% 10 0% 3,198 71% | 0 0 14,328 13 | 0 0% 0 0% 3,951 97% | 0 0% 48 0% 19,611 71% | 0 115 61,174 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA[2167 BUR PLANT/PROP MA[2167 BUR PLANT/PROP MA[2167 | OLD MILL #1 024 OLD MILL #1 027 | MAINT OTHER THAN TRANSFERS TO DO TRANSFERS TO GE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 | OLD MILL #1 030 OLD MILL #1 039 | EQUIPMENT NEW R TELECOMMUNICATI INDIRECT COSTS | 0 | 0 0% 9 0% 0 0% | 0 0% | 1,283 36 | 0 0% 45 125% | 7,211 0% 49 92% | 8,425 146 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 | OLD MILL #1 1041 | AUDIT FUND SET AS ADDITIONAL FRINGS OWN FORCES MAIN | 0 | 0 0% 0 0% 54 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 54 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 2,430 |
| 2015 010 14 2015 010 14 2015 010 14 | | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 | OLD MILL #1 070 | CONTRACTUAL MAI TRANSFER TO OTH IN STATE TRAVEL R | 460 0 | 95 21% 0 0% 0 0% | 875 11% 0 0% 0 0% | 5,847 4 0 | 4,112 70% 0 0% 0 0% | 11,130 37% 0 0% 1 0% | 28,173 0 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 BUR PLANT/PROP MA 2167 | OLD MILL #1 072 OLD MILL #1 103 | GRANTS FEDERAL CONTRACTS FOR C BUILDING USE ALLC | 0 152 0 | 0 0% 0 0% 0 0% | 0 0% 166 0% 0 0% | 0 646 33,500 3: | 0 0% 456 71% 3,500 100% | 0 0% 705 65% 33,500 100% | 6,353 33,500 |
| 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA(2167 BUR PLANT/PROP MA(2950 BUR PLANT/PROP MA(2950 | OLD MILL #1 999 GENERAL SERVICES N022 GENERAL SERVICES N023 | FCLG RENTS-LEASES OTI | 0 0 57,349 | 0 0% 0 0% 97,561 170% | 0 0% 0 0% 60.704 161% | O. | 0 0% 0 0% 3,718 107% | 0 0% 0 0% 266,196 101% | 0 1,541 1,153,345 |
| 2015 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 | GENERAL SERVICES N024 GENERAL SERVICES N030 GENERAL SERVICES N039 | MAINT OTHER THAN EQUIPMENT NEW R TELECOMMUNICATI | 0 1,253 | 0 0% 0 0% 1.722 268% | 108 0% 686 0% 690 250% | 0 4,911 | 0 0% 0 0% 7.283 133% | 542 0% 2,688 0% 5,890 124% | 1,300 11,423 |
| | IADMINISTRATIVE SERV DR014 | ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MAI2950 | GENERAL SERVICES N047 | OWN FORCES MAIN | 643 277 | 3/ 13% | 180 20% | 5,050 | 4,142 82% | 3,280 126% | 16,864 12,349 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 2950 BUR PLANT/PROP MAI 2950 | GENERAL SERVICES N048 | CONTRACTUAL MAI | 137,799 | 34,548 25% 0 0% | 123,131 28% | 0 | 2,779 78% | 231,004 88% | 544,616 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 | GENERAL SERVICES Nº48 GENERAL SERVICES Nº61 GENERAL SERVICES Nº70 GENERAL SERVICES N°103 | CONTRACTUAL MAI UNEMPLOYMENT CO IN STATE TRAVEL R CONTRACTS FOR C | 137,799 0 334 4,034 0 | 34,548 25% 0 0% 176 53% 971 24% 0 0% | 123,131 28% 0 10% 202 87% 2,828 34% 0 10% | 2,296 | 0 0% 1,268 55% 1,717 109% | | 544,616 0 4,035 76,230 0 |
| 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 14 2015 010 101 14 | ADMINISTRATIVE SERV D6014 | ADMINISTRAT ALL OTHER | BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 BUR PLANT/PROP MA 2950 | GENERAL SERVICES N048 | CONTRACTUAL MAI UNEMPLOYMENT CO IN STATE TRAVEL R CONTRACTS FOR C FCLG RENTS-LEASES OTH HEAT ELECTRICITY MAINT OTHER THAN | 0 334 | 0 0% 176 53% 971 24% | 0 0% 202 87% 2,828 34% | 0 2,296 10,708 1 | 0 0% | 231,004 88% 0 0% 1,392 91% 7,505 156% | 544,616 0 4,035 |

| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 2951 15 BUR PLANT/PROP MA 2951 | DEPT OF SAFETY / DM 047 DEPT OF SAFETY / DM 048 | 7 OWN FORCES MAIN B CONTRACTUAL MAI | 409 6,674 | 0 0% 5,104 76% | 403 0% 13,991 36% | | 199 145% 905 118% | 818 147% 78,271 56% | 3.840 194,357 |
|--|----------------------|--|---|---|---|---|-------------------|--|---|----------------------------|--------------------------------------|---|-------------------------------------|
| 2015 010 | 14 A | DMINISTRATIVE SERV DB014 DMINISTRATIVE SERV DB014 DMINISTRATIVE SERV DB014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 2951 | DEPT OF SAFETY / DM 070 DEPT OF SAFETY / DM 103 DEPT OF SAFETY / DM 999 | 3 CONTRACTS FOR C | 0 555 0 | 49 0% 555 100% 0 0% | 0 0% 444 125% 0 0% | 122 2,219 3, | 348 285% 548 160% 0 0% | 132 263% 1,777 200% 0 0% | 600 42,775 0 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DB014 | ADMINISTRAT ALL ÖTHER 14 ADMINISTRAT ALL ÖTHER 14 ADMINISTRAT ALL ÖTHER 14 | BUR PLANT/PROP MA 2952 BUR PLANT/PROP MA 2952 | DOT BUILDINGS 022 | 2 RENTS-LEASES OTI 3 HEAT ELECTRICITY D EQUIPMENT NEW R | 37,541 | 0 0% 10,349 28% 400 0% | 0 0% 43.924 24% | 0 181,607 150, 1,611 | 0 0% 612 83% 400 25% | 0 0% 212,489,71% 2,905,14% | 200 637,141 31,916 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 2952 15 BUR PLANT/PROP MA 2952 | DOT BUILDINGS 039 | 7 OWN FORCES MAIN | 87 291 | 186 213% 1,121 385% | 101 184% 322 348% | 1,117 1, 712 1, | .156 103% .363 192% | 1,295 89% 788 173% | 2,828 5,391 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 2952 | DOT BUILDINGS 048 DOT BUILDINGS 070 DOT BUILDINGS 103 | B CONTRACTUAL MAI D IN STATE TRAVEL R 3 CONTRACTS FOR C 9 FCLG | 3,543 0 901 | 6,870 194% 0 0% 901 100% | 3,285 209% 0 0% 1,178 77% | 163 | 349 160% 0 0% 543 200% | 25,767 172% 200 0% 4,269 153% | 130,308 200 21,795 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 2998 15 BUR PLANT/PROP MA 2998 | DISCOVERY CENTER 030 DISCOVERY CENTER 047 | O EQUIPMENT NEW R OWN FORCES MAIN | 0 0 269 | 0 0% 0 0% 0 0% | 0 0% 0 0% 406 0% | 0 0 2,351 | 0 0% 0 0% 0 0% | 0 0% 0 0% 3,557 0% | 0 0 6,461 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | BUR PLANT/PROP MA 2998 BUR PLANT/PROP MA 2998 | DISCOVERY CENTER 1048 | B CONTRACTUAL MAI | 2,856 0 | 1,453 51% 0,0% | 9,489 15% 0 0% 0 0% | | 032 89% | 41,265 27% 0 0% | 84,405 0 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIAL OTHER 14 | 15 BUR PLANT/PROP MA 3403 15 BUR PLANT/PROP MA 3403 | DISCOVERY CENTER 999 PRINT SHOP OPERATIO22 PRINT SHOP OPERATIO23 | HEAT ELECTRICITY | 10,012 | 0 0% 10,418 104% 0 0% | 11,724 89% | 0 | 972 119% | 0 0% 52,935 102% 0 0% | 131,900 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 3403 15 BUR PLANT/PROP MA 3403 | PRINT SHOP OPERATION PRINT SHOP OPERATION PRINT SHOP OPERATION PRINT SHOP OPERATION | B TRANSFERS TO GE | 0 | 13,008 0% 575 0% 830 0% | 0 0% 0 0% 0 0% | 2,066 3, 151 2, | 340 102% 384 164% 030 1.344% | 34,045 92% 2,181 155% 369 550% | 62,000 20,171 35,420 2,700 |
| 2015 010 2015 010 2015 010 | 14 A 14 A | DMINISTRATIVE SERV DI014 DMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MAI 3403 15 BUR PLANT/PROP MAI 3403 | PRINT SHOP OPERATIONS | TECHNOLOGY-SOF | 0 0 146 | 1,181 0% 342 0% 178 122% | 0 0% 0 0% 193 92% | 4,228 4. | .181 1,243% .570 108% .022 85% | 102 1,162% 5,110 89% 1,596 64% | 2,700 6,350 3,800 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 3403 | PRINT SHOP OPERATION | 2 ADDITIONAL FRINGS TRANSFER TO OTH | 5,604 0 | 0 0% 0 0% 0 0% | 7,863 0% 0 0% 67,0% | 5,604 7. 0 | 552 135% 0 0% | 7,863 96% 0 0% 333 0% | 40,000 0 800 |
| 2015 | 114 A | DMINISTRATIVE SERV D6014 DMINISTRATIVE SERV D6014 DMINISTRATIVE SERV D6014 | ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA(3403 15 BUR PLANT/PROP MA(3403 | PRINT SHOP OPERATION PRINT SHOP OPERATION PRINT SHOP OPERATION PRINT SHOP OPERATION | IN STATE TRAVEL R | 0 | 0 0% 0 0% | 67 0% 21 0% 17 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 333 0% 104 0% 83 0% | 250 200 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | BUR PLANT/PROP MA 5320 BUR PLANT/PROP MA 5320 | LAKES REGION CAMP\022 LAKES REGION CAMP\023 | 2 RENTS-LEASES OTH 3 HEAT ELECTRICITY | 0 14,475 | 0 0% 3,798 26% | 21 0% 12,901 29% | 0 44,138 35, | 0 0% 524 80% | 104 0% 39,336 90% | 250 113,385 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 5320 15 BUR PLANT/PROP MA 5320 15 BUR PLANT/PROP MA 5320 | LAKES REGION CAMPU020 LAKES REGION CAMPU030 LAKES REGION CAMPU034 | D EQUIPMENT NEW R 4 CAPITAL PROJECTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,000 0 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5320 15 BUR PLANT/PROP MA 5320 15 BUR PLANT/PROP MA 5320 | LAKES REGION CAMPU039 LAKES REGION CAMPU040 LAKES REGION CAMPU040 | D INDIRECT COSTS I AUDIT FUND SET AS | 0 | 621 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 260 1, 0 | 792 690% 0 0% 0 0% | 260 690% 0 0% 0 0% | 2,500 0 0 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MAI 5320 | LAKES REGION CAMPIO40 LAKES REGION CAMPIO41 LAKES REGION CAMPIO41 LAKES REGION CAMPIO44 LAKES REGION CAMPIO40 | 7 OWN FORCES MAIN B CONTRACTUAL MAI D IN STATE TRAVEL R | 3,291 958 0 | 0 0% 559 58% | 1,500 0% 704 79% | 3,333 26,398 22, | 39 1% ,784 86% | 1,520 3% 19,386 118% | 2,505 44,663 200 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIAL OTHER 14 | 15 BUR PLANT/PROP MA 5320 15 BUR PLANT/PROP MA 5320 | LAKES REGION CAMPUON LAKES REGION CAMPUON LAKES REGION CAMPUON LAKES REGION CAMPUON | 3 CONTRACTS FOR C | 0 39 | 0 0% 0 0% 39 100% | 0 0% 0 0% 30 128% | 0 428 | 0 0% 0 0% 95 22% | 0 0% 0 0% 334 28% | 0 13,700 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 5912 15 BUR PLANT/PROP MA 5912 | LAKES REGION CAMPU999 EMERGENCY SUPPOR 070 EMERGENCY SUPPOR 200 EMERGENCY SUPPOR 999 | 4 SETTLEMENT PYMT | 0 | 0 0% 0 0% 0 0% | 0 0% 25 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 0 % 125 0 9 % 0 0 9 % 0 0 0 % | 300 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DI014 DMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | BUR PLANT/PROP MA 5913 BUR PLANT/PROP MA 5913 | FIXED & MOBILE ASSE 026 | ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 1 0 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | BUR PLANT/PROP MA 5913 BUR PLANT/PROP MA 5913 | FIXED & MOBILE ASSE 037 FIXED & MOBILE ASSE 038 FIXED & MOBILE ASSE 038 | 9 TELECOMMUNICATI | 0 0 86 | 0 0% 0 0% 99 116% | 0 0% 0 0% 62 161% | 0 0 571 | 0 0% 0 0% 497 87% | 0 0% 0 0% 411 121% | 1 1 1,170 |
| 2015 010 2015 010 2015 010 | 14 A 14 A 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5913 15 BUR PLANT/PROP MA 5913 | FIXED & MOBILE ASSE 049 FIXED & MOBILE ASSE 060 FIXED & MOBILE ASSE 070 | 6 EMPLOYEE TRAININ | 0 | 0 0% 0 0% 23 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 23 0% | 0 0% 0 0% 0 0% | 250 1,100 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5913 | FIXED & MOBILE ASSE 080 FIXED & MOBILE ASSE 103 FIXED & MOBILE ASSE 999 | OUT OF STATE TRA CONTRACTS FOR C | 0 | 0 0% 48,280 0% | 0 0% 0 0% 0 0% | | 0 0% ,292 0% | 0 0% | 376,872 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | BUR PLANT/PROP MA 5914 BUR PLANT/PROP MA 5914 | SHERIFF REIMBURSEN201 SHERIFF REIMBURSEN999 DUBE BUILDING 023 | SHERIFF CUSTODY | 78,170 0 | 0 0% 193,363 247% 0 0% 131 0% | 76,618 252% 0 0% 0 0% | | 0 0% .851 117% 0 0% 239 0% | 0 0 0 % 318,371 119% 0 0 0 % 0 0 0 % | 980,558 0 23,000 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5964 15 BUR PLANT/PROP MA 5964 | DUBE BUILDING | 7 OWN FORCES MAIN B CONTRACTUAL MAI | 0 | 0 0% 373 0% | 524 0% 0 0% | 0 | 0 0% 373 0% | 2,620 0% | 6,288 4,611 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5965 15 BUR PLANT/PROP MA 5965 | HUNTRESS HOUSE 022 HUNTRESS HOUSE 022 HUNTRESS HOUSE 023 HUNTRESS HOUSE 039 | P FCLG RENTS-LEASES OTI HEAT ELECTRICITY | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5965 | HUNTRESS HOUSE 1047 | 7 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | BUR PLANT/PROP MA 5965 BUR PLANT/PROP MA 5966 | HUNTRESS HOUSE 048 HUNTRESS HOUSE 999 ANNA PHILBROOK CE1022 ANNA PHILBROOK CE1022 | 9 FCLG 2 RENTS-LEASES OTI 3 HEAT FLECTRICITY | 0 0 2 598 | 0 0% 0 0% 4.012 154% | 0 0% 21 0% 5,815 69% | 0 0 7.032 16. | 0 0% 0 0% 0 0% 800 239% | 0 0 9 6 0 0 9 6 104 0 9 15,741 107 9 | 0 250 134,692 |
| | | DMINISTRATIVE SERV DI014 DMINISTRATIVE SERV DI014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5966 15 BUR PLANT/PROP MA 5966 | ANNA PHILBROOK CEI030 | EQUIPMENT NEW R | 0 580 | 0 0% 87 15% | 0 0% 1,141 8% | 0 580 | 0 0% | 0 0% 1,141 38% | 4,150 1,500 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 5966 | ANNA PHILBROOK CEI 042 ANNA PHILBROOK CEI 042 ANNA PHILBROOK CEI 048 | B CONTRACTUAL MAI | 0 1,621 | 0 0% 0 0% 2,093 129% | 353 0% 0 0% 2,015 104% | 0 1, 9,919 7. | 0 0% 365 0% 515 76% | 1,763 0% 0 0% 12,331 61% | 4,230 26,639 12,359 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 5966 15 BUR PLANT/PROP MA 5966 | ANNA PHILBROOK CEI 103 ANNA PHILBROOK CEI 103 ANNA PHILBROOK CEI 199 | 3 CONTRACTS FOR C | 0 | 225 0% 0 0% | 42 0% 0 0% 0 0% | 2,168 1. 0 | 127 52% 0 0% | 2,250 50% 0 0% | 3,500 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 5967 15 BUR PLANT/PROP MA 5967 15 BUR PLANT/PROP MA 5967 | TOBEY BUILDING 023 TOBEY BUILDING 043 TOBEY BUILDING 048 TOBEY BUILDING 103 | 7 OWN FORCES MAIN B CONTRACTUAL MAI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | | 15 BUR PLANT/PROP MA 5967 15 BUR PLANT/PROP MA 5967 15 BUR PLANT/PROP MA 5968 | TOBEY BUILDING 103 TOBEY BUILDING 999 LACONIA COTTAGES 023 | 3 CONTRACTS FOR C 9 FCLG 2 RENTS-LÉASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 208 0% | 0 0 500 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | | LACONIA COTTAGES 023 | HEAT ELECTRICITY D EQUIPMENT NEW R | 1,470 0 | 1,274 87% 0 0% 0 0% | 1,728 74% 0 0% 0 0% | 3,559 4, 0 | 512 127% 0 0% | 4,183 108% 0 0% 0 0% | 23,034 1,200 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 | | LACONIA COTTAGES 039 LACONIA COTTAGES 048 LACONIA COTTAGES 048 LACONIA COTTAGES 070 | 7 OWN FORCES MAIN B CONTRACTUAL MAI | 0 220 | 0 0% 226 103% | 0 0% 2,967 8% 0 0% | 209 352 | 0 0% 0 0% 484 138% 0 0% | 4,522 0% 4,747 10% | 14,050 21,226 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 5968 15 BUR PLANT/PROP MA 5968 | LACONIA COTTAGES 107 LACONIA COTTAGES 102 LACONIA COTTAGES 199 PURCHASING ADMINIS 024 | CONTRACTS FOR C | 0 | 00% | 0 0% 242 0% 0 0% 17 0% | 0 | 0 0% 143 0% 0 0% 0 0% | 1,208 12% 0 0% 83 0% | 2,900 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MAI/7886 15 BUR PLANT/PROP MAI/7886 | PURCHASING ADMINIS026 | ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 1,200 1. | 200 100% | 1,200 100% | 200 1,200 1,599 |
| | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 7886 15 BUR PLANT/PROP MA 7886 15 BUR PLANT/PROP MA 7886 | PURCHASING ADMINIS 037 PURCHASING ADMINIS 038 PURCHASING ADMINIS 039 | 9 TELECOMMUNICATI | 0 0 -2,542 | 0 0% 0 0% 408 0% | 0 0% 0 0% -2,542 0% | 0 0 2,435 3. | 0 0% 0 0% .000 123% | 0 0% 0 0% 2,435 123% | 0 0 5,200 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 7886 15 BUR PLANT/PROP MA 7886 | PURCHASING ADMINIS 069 PURCHASING ADMINIS 070 PURCHASING ADMINIS 070 | PROMOTIONAL MAP IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 23 | 0 0% 0 0% 0 0% | 0 0% 0 0% 50 0% | 300 0 100 |
| | 14 A | DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 7886 15 BUR PLANT/PROP MA 7886 | PURCHASING ADMINIS 080 PURCHASING ADMINIS 103 | OUT OF STATE TRA CONTRACTS FOR C | 0 56 | 0 0% 120 214% | 0 0% 56 213% | | 0 0% 986 616% | 0 0% | 5,700 |
| 2015 010 2015 010 2015 010 2015 010 | | DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8000 | PURCHASING ADMINIS 999 SURPLUS FOOD 022 SURPLUS FOOD 024 SURPLUS FOOD 026 | 2 RENTS-LEASES OTH 4 MAINT OTHER THAN 5 ORGANIZATIONAL C | 118 63 | 0 0% | 0 0% 125 0% 90 0% 10 0% | 236 786 | 0 0% 627 265% 0 0% 0 0% | 0 0% 250 251% 1,122 0% 52 0% | 1,500 800 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 8000 15 BUR PLANT/PROP MA 8000 | SURPLUS FOOD 028 | B TRANSFERS TO GE D EQUIPMENT NEW R | 1,638 0 | 2,349 143% 0 0% | 2,132 110% | 0 | 828 164% 0 0% | 10,983 126% | 91,890 0 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DB014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8000 15 BUR PLANT/PROP MA 8000 | SURPLUS FOOD 039 SURPLUS FOOD 040 SURPLUS FOOD 042 | 9 TELECOMMUNICATI 0 INDIRECT COSTS 2 ADDITIONAL FRINGE 0 IN STATE TRAVEL R | 188 0 1,296 | 196 104% 0 0% 0 0% | 260 75% 417 0% 4,481 0% | 0 | 026 87% 0 0% 505 81% | 1,624 63% 2,083 0% 10,661 23% | 3,900 5,000 36,000 |
| 2015 010 | 14 A | | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8000 15 BUR PLANT/PROP MA 8000 | SURPLUS FOOD 070 SURPLUS FOOD 072 SURPLUS FOOD 080 SURPLUS FOOD 200 | 0 IN STATE TRAVEL R 2 GRANTS FEDERAL 0 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 8 0% 0 0% 21 0% | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 104 0% | 6,000 250 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8000 15 BUR PLANT/PROP MA 8000 15 BUR PLANT/PROP MA 8050 | CENTRALIZED MAIL DII022 | 2 RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 125 096 0 096 0 096 | 0 0 | 0 0% 0 0% 591 93% | 625 0% 0 0% 1,002 59% | 1,500 0 3,077 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MA 8050 15 BUR PLANT/PROP MA 8050 | CENTRALIZED MAIL DI 024 | MAINT OTHER THAN DEQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | | 317 21% | 5,949 39% 0 0% | 11,219 44,631 |
| 2015 010 | 14 A | DMINISTRATIVE SERV DB014 DMINISTRATIVE SERV DB014 DMINISTRATIVE SERV DB014 DMINISTRATIVE SERV DB014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8050 15 BUR PLANT/PROP MA 8050 | CENTRALIZED MAIL DI 033 CENTRALIZED MAIL DI 038 CENTRALIZED MAIL DI 039 CENTRALIZED MAIL DI 070 | B TECHNOLOGY-SOF D TELECOMMUNICATI | 0 38 | 0 0% 0 0% 103 272% | 0 0% 0 0% 30 339% | 0 370 | 0 0% 0 0% 381 103% | 0 0% 0 0% 297 128% | 0 800 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 14 ADMINISTRATIALL OTHER 14 | 15 BUR PLANT/PROP MAI 8050 15 BUR PLANT/PROP MAI 8050 | CENTRALIZED MAIL DI 080 | OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 10 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 52 0% | 0 0 125 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DB014 | | 15 BUR PLANT/PROP MA(8100 15 BUR PLANT/PROP MA(8100 | CENTRALIZED MAIL DI 999 SURPLUS PROPERTY 1022 SURPLUS PROPERTY 1022 | B HEAT ELECTRICITY | 0 0 -770 | 0 0% 41 0% 0 0% | 0 0% 0 0% -4,325 0% | | 0 0% 162 74% 368 0% | 0 0% 300 54% -2,348 0% | 0 691 3,141 |
| 2015 010 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | | 15 BUR PLANT/PROP MA 8100 15 BUR PLANT/PROP MA 8100 15 BUR PLANT/PROP MA 8100 | SURPLUS PROPERTY 024 SURPLUS PROPERTY 026 SURPLUS PROPERTY 030 | 6 ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 67 0% 0 0% 0 0% | 0 | 0 0% 700 100% 0 0% | 333 0% 800 88% 0 0% | 800 800 1 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8100 15 BUR PLANT/PROP MA 8100 | SURPLUS PROPERTY 049 SURPLUS PROPERTY 040 SURPLUS PROPERTY 040 | TELECOMMUNICATI INDIRECT COSTS | 21 0 494 | 39 188% 0 0% | 23 170% 383 0% 559 0% | 0 | 196 138% 0 0% ,744 353% | 158 124% 1,917 0% 559 312% | 505 4,600 6,400 |
| 2015 010 2015 010 | 14 A | DMINISTRATIVE SERV DE014 DMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 14 ADMINISTRAT ALL OTHER 14 | 15 BUR PLANT/PROP MA 8100 15 BUR PLANT/PROP MA 8100 | SURPLUS PROPERTY 048 | B CONTRACTUAL MAI | 0 | 0 0% | 559 U% 0 0% | 0 0 | 0 0% | 0 0% | 0,400 |

| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI 8100 BUR PLANT/PROP MAI 8100 | SURPLUS PROPERTY 070 IN ST SURPLUS PROPERTY 072 GRAI | ATE TRAVEL R | 0 | 0 0% | 8 0% 167 0% | 0 009 | | 0% 100 0% 2,000 |
|--|--------|---|---|--|---|---|----------------------------------|--|--|---|---|--|
| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 8100 BUR PLANT/PROP MA 8100 BUR PLANT/PROP MA 8100 | SURPLUS PROPERTY 080 OUT SURPLUS PROPERTY 102 CON SURPLUS PROPERTY 103 CON | OF STATE TRA | 0 | 0 0% | 17 0% 2 0% | 0 000 | % 83 % 10 | 0% 200 0% 25 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 ADMINISTRATIVE SERV DI014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI8100 | SURPLUS PROPERTY 1999 FCLG WORKERS COMPENS/062 WOR WORKERS COMPENS/999 FCLG | i I | 0 | 0 0% 0 0% 2,605 0% | 67 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 | 0% 00 0% 0 498% 43.635 |
| 2015 010 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MA 8116 BUR PLANT/PROP MA 8118 BUR PLANT/PROP MA 8118 | WORKERS COMPENSION FOLIC | RKERS COMPEN | 0 | 0 0% 0 0% 0 0% | 0 0% 43 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 215 % 0 | 0% 0 0% 517 0% 0 |
| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MAI8175 BUR PLANT/PROP MAI8175 | TEMPORARY EMERGE 029 INTR TEMPORARY EMERGE 041 AUDI | A-AGENCY TRA T FUND SET AS | 0 0 12,082 | 0 0% 0 0% 10,545 87% | 0 0% 0 0% 13,068 81% | -3,990 0 0° 0 0 0° | % 0 % 0 | 0% 0 0% 350 |
| 2015 010 2015 010 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 8175 BUR PLANT/PROP MA 8175 BUR PLANT/PROP MA 8175 BUR PLANT/PROP MA 8175 | TEMPORARY EMERGE 072 GRAI TEMPORARY EMERGE 103 CON TEMPORARY EMERGE 203 PROD TEMPORARY EMERGE 999 FCLG | TRACTS FOR C | 0 0 | 0 0% | 0 0% | 56,477 70,839 12 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 | 0% 0 0% 0 |
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| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 8185 BUR PLANT/PROP MA 8185 BUR PLANT/PROP MA 8185 | STATE ADMINISTRATI 037 TECH STATE ADMINISTRATI 039 TELE STATE ADMINISTRATI 041 AUDI | HNOLOGY-HAR COMMUNICATI | 0 | 0 0% | 224 0% | 0 2,558 0° 195 124 64 | % 1,122 4% 238 | 228% 2,692 52% 725 |
| 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRATIALL OTHER 1415 | BUR PLANT/PROP MAIS185 | STATE ADMINISTRATIVOSO OUT | OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 | 0% 200 0% 0 0% 0 |
| 2015 010 2015 010 2015 010 | 14 / | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 ADMINISTRAT ALL OTHER 1415 | BUR PLANT/PROP MA 8686 BUR PLANT/PROP MA 8686 BUR PLANT/PROP MA 8686 | ASSET MONETIZATION070 IN ST ASSET MONETIZATION103 CON ASSET MONETIZATION103 FCLG FINANCIAL DATA MGT 022 RENT | TRACTS FOR C | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 000 | % 0 % 0 | 0% 0 0% 0 0% 0 |
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| 2015 010 2015 010 2015 010 | 14 F | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1420 ADMINISTRAT ALL OTHER 1420 ADMINISTRAT ALL OTHER 1420 | FINANCIAL DATA MAN 1370 FINANCIAL DATA MAN 1370 FINANCIAL DATA MAN 1370 | FINANCIAL DATA MGT 080 OUT FINANCIAL DATA MGT 103 CON FINANCIAL DATA MGT 219 SALA | TRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 500 0% 21 0% 0 0% | 0 | % 104 | 0% 6,000 0% 250 0% 0 |
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| 2015 010 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1430 ADMINISTRAT ALL OTHER 1430 ADMINISTRAT ALL OTHER 1430 ADMINISTRAT ALL OTHER 1435 | COMM ON STATUS OF 7780 COMM ON STATUS OF 7780 COMM ON STATUS OF 7780 RISK AND BENEFIT M42901 | COMM ON THE STATU 054 TRUS COMM ON THE STATU 070 IN ST COMM ON THE STATU 999 FCLG RISK MANAGEMENT U 026 ORG. | i | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0% 0 0% 0 0% 0 71% 425 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1435 ADMINISTRAT ALL OTHER 1435 ADMINISTRAT ALL OTHER 1435 | RISK AND BENEFIT M/2901 | RISK MANAGEMENT U 103 CON | TRACTS FOR C | 0 | 0 0% 0 0% 5 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 72% 294 | 0% 1 0% 0 53% 500 98% 6.500 |
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| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 | ADMINISTRAT ALL OTHER 1497 ADMINISTRAT ALL OTHER 1497 | STATE SURPLUS PROB160 STATE SURPLUS PROB160 STATE SURPLUS PROB160 | SURPLUS PROPERTY 039 TELE SURPLUS PROPERTY 040 INDIF SURPLUS PROPERTY 042 ADDI | RECT COSTS TIONAL FRINGE | 245 0 1,335 | 0 0% 0 0% | 264 40% 0 0% 2,000 0% | 719 689 96 0 0 0 1,335 805 60 | % 0 0% 2,000 | 0% 8.100 40% 6,300 |
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| 2015 040 2015 040 | 14 A | ADMINISTRATIVE SERV DR014 | ADMINISTRAT ALL OTHER | DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTIN/07 CAPT DEFAULT ACCOUNTIN/08 PROD DEFAULT ACCOUNTIN/09 PROD DEFAULT ACCOUNTIN/710 PMTS | CEEDS EROM O | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 000 | % 0 | 0% 0 0% 0 0% 0 |
| 2015 040 2015 040 2015 040 | 14 A | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALI OTHER 1405 | DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTIN[711 ISSU | ANCE OF BANS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 000 | % 0 | 0% 0 0% 0 0% 0 |
| 2015 040 2015 040 2015 040 | 14 A | ADMINISTRATIVE SERV DE014 | ADMINISTRATIALI OTHER 1405 | DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 DIVISION OF ACCOUN 7999 | DEFAULT ACCOUNTIN 713 TRAN DEFAULT ACCOUNTIN GAP GAAR DEFAULT ACCOUNTIN GWA GW B | NSFERS TO CO P EXPENDITURI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 | % 0 % 0 | 0% 0 0% 0 0% 0 |
| 2015 010 2015 010 | 14 A | ADMINISTRATIVE SERV DE014 ADMINISTRATIVE SERV DE014 AGRICULTURE DEPT OF 018 | ADMINISTRAT ALL OTHER 1405 ADMINISTRAT ALL OTHER ADMINISTRAT AGENCY TOTALS AGRICULTUR FULL TIME PERSON 1800 | OFFICE OF THE COMM2500 | CATEGORY TOTALS OFFICE OF COMMISSION PERS | | 7,794,003 10,774,995 9 104 | 0 0% 1,344,311 17% 3,688,570 34% 6,456 71% | 0 0% 7,763,590 17% 11,292,850 33% 9,531,68% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 7% 38,433,414 1% 51,860,998 05% 34,685 | 87% 130,342,896 |
| 2015 010 2015 010 | 18 A | AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 | AGRICULTURI FULL TIME PERSON 1800 AGRICULTURI FULL TIME PERSON 1800 | OFFICE OF THE COMM2500 OFFICE OF THE COMM2500 | OFFICE OF COMMISSION FT EI | SONAL SERVICE MPLOYEES SPE | 11,677 0 | 7,996 68% 0 0% | 12,063 66% 0 0% | 42,385 43,277 10 0 0 09 | 02% 43,787 % 0 | 99% 103,367 0% 0 |
| 2015 010 2015 010 2015 010 | 18 A | AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1805 AGRICULTUR FULL TIME PERSON 1805 AGRICULTUR FULL TIME PERSON 1810 | DIV OF WEIGHTS & MI2133 DIV OF REGULATORY 2600 | DIV WEIGHTS - MEASU 010 PERS DIV WEIGHTS - MEASU 017 FT EI DIV REGULATORY SER 010 PERS | MPLOYEES SPE SONAL SERVICE | 19,931 0 22,105 | 14,103 71% 0 0% 11,783 53% | 24,893 57% 0 0% 23,431 50% | 71,657 74,847 10 0 0 0 78,223 61,671 75 | % 0 | 0% 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 / | AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 AGRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1810 AGRICULTUR FULL TIME PERSON 1815 AGRICULTUR FULL TIME PERSON 1815 | DIV OF REGULATORY 2600 | DIV REGULATORY SEP 017 FT EI PRODUCT - SCALE TE 010 PERS PRODUCT - SCALE TE 017 FT EI | MPLOYEES SPE | 0 5,472 | 0 0% 3,894 71% 0 0% | 0 0% 5,701 68% 0 0% | 0 009 18,919 21,332 11 0 009 | % 0 13% 19,710 | 0% |
| 010 | jid A | NOMINOULTUNE DEPT OF 018 | promious rungruss TIME PERSON 1815 | IL HODUCT AND SCALB2605 | JENODUCE - SCALE LEJ017 JFT EI | NW LUTEES SPH | υĮ | บเป% | U U% | uj 0 09 | .0 | 0 |

| 2015 2015 | 010 010 | | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR#FULL TIME PERSON 1815 AGRICULTUR#FULL TIME PERSON 1820 | PRODUCT AND SCALE2605 DIV ANIMAL INDUSTR 2376 | PRODUCT - SCALE TE 059 TEMP FULL TIME HOMELAND SECURITY010 PERSONAL SERVICE | 3,927 0 | 5.027 128% 0 0% | 5.176 97% 0 0% | 21,203 | 26,455 125% 0 0% | 27,947 95% 0 0% | 71,032 0 |
|----------------------|--------------------------|-------------------------|--|---|--|---|-----------------------|-----------------------------------|--|------------------------|--|---|----------------------------|
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUREFULL TIME PERSON 1820 AGRICULTUREFULL TIME PERSON 1820 AGRICULTUREFULL TIME PERSON 1820 | DIV ANIMAL INDUSTRY2700 DIV ANIMAL INDUSTRY2700 | DIV ANIMAL INDUSTRY 010 PERSONAL SERVICE DIV ANIMAL INDUSTRY 011 PERSONAL SERVICE DIV ANIMAL INDUSTRY 017 FT EMPLOYEES SPE | 15,394 12,556 | 12,218 79% 8,716 69% | 15,257 80% 12,991 67% | 60,079 45,029 | 64,946 108% 46,025 102% | | 146,682 109,308 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURI FULL TIME PERSON 1820 AGRICULTURI FULL TIME PERSON 1825 AGRICULTURI FULL TIME PERSON 1825 AGRICULTURI FULL TIME PERSON 1828 | ANIMAL POPULATION 2705 | ANIMAL POPULATION 010 PERSONAL SERVICE ANIMAL POPULATION 017 FT EMPLOYEES SPE BOARD OF VETERINA 010 PERSONAL SERVICE | 3,704 0 | 2,666 72% 0 0% 2,311 0% | 0 (0% 3,953 67% 0 (0% 0 (0% | 13,580 0 | 0 0% 14,783 109% 0 0% 11,865 270% | 0,0% 14,493 102% 0,0% 5,667 209% | 34,856 0 |
| | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUREFULL TIME PERSON 1830 AGRICULTUREFULL TIME PERSON 1830 | PESTICIDE REGULATI 2137 PESTICIDE REGULATI 2137 | PESTICIDE CONTROL 010 PERSONAL SERVICE PESTICIDE CONTROL 017 FT EMPLOYEES SPE | 25.793 0 | 2,311 0% 18,206 71% 0 0% | 27.052 67% 0 0% | 4,387 94,102 0 | 98,897 105% 0 0% | 5,667 209% 98,693 100% 0 0% | 23,322 239,451 0 |
| | 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1830 AGRICULTUR FULL TIME PERSON 1830 AGRICULTUR FULL TIME PERSON 1835 | PESTICIDE REGULATI 2140 | PESTICIDE MANAGEMI010 PERSONAL SERVICE PESTICIDE MANAGEMI017 FT EMPLOYEES SPE DIVISION OF PLANT IN 010 PERSONAL SERVICE | 11,465 0 13,176 | 8,121 71% 0 0% 12,458 95% | 12,031 68% 0 0% 18,069 69% | 41,693 0 47,352 | 43,812 105% 0 0% 65,673 139% | 43,752 100% 0 0% 64,937 101% | 105,820 0 162,088 |
| 2015 2015 | 010 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1835 AGRICULTUR FULL TIME PERSON 1835 AGRICULTUR FULL TIME PERSON 1840 | DIVISION OF PLANT IN 2135 | DIVISION OF PLANT IN 017 FT EMPLOYEES SPE APIARY INSPECTIONS 010 PERSONAL SERVICE CAPS PROGRAM 010 PERSONAL SERVICE | 0 0 5,875 | 0 0% 0 0% 4.065 69% | 0 0% 0 0% 6.203 66% | 0 0 24.898 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1840 AGRICULTUR FULL TIME PERSON 1850 | CAPS PROGRAM 2143 AGRICULTURAL DEVE 2810 | CAPS PROGRAM 017 FT EMPLOYEES SPE DIV AGRICULTURAL DI010 PERSONAL SERVICE | 5,875 0 3,429 | 0 0% 2,373 69% | 0 0% 7,027 34% | 0 12,573 | 22,269 89% 0 0% 12,999 103% | 26,290 85% 0 0% 25,767 50% | 54,837 0 62,014 |
| 2015 2015 2015 | 010 | 18 4 | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR FULL TIME PERSON 1850 AGRICULTUR FULL TIME PERSON 1850 AGRICULTUR FULL TIME PERSONNEL TOT | AGRICULTURAL DEVE 2810 | DIV AGRICULTURAL DI011 PERSONAL SERVICE DIV AGRICULTURAL DI017 FT EMPLOYEES SPE | 8,710 0 172,317 | 5,950 68% 0 0% 126,340 73% | 8,994 66% 0 0% 192,371 66% | 31,754 0 640,967 | 32,426 102% 0 0% 675,990 105% | 32,791 99% 0 0% 717,063 94% | 78,469 0 1,730,960 |
| 2015 2015 | 010 | 18 ΙΔι | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR PART TIME TEMP P1800 AGRICULTUR PART TIME TEMP P1800 | OFFICE OF THE COMM2500 OFFICE OF THE COMM3136 | OFFICE OF COMMISSIOSO PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTUR PART TIME TEMP P 1800 AGRICULTUR PART TIME TEMP P 1805 AGRICULTUR PART TIME TEMP P 1810 AGRICULTUR PART TIME TEMP P 1810 | DIV OF WEIGHTS & MI2133 | FARM BILL OUTREACH 050 PERSONAL SERVICE DIV WEIGHT'S - MEASU 050 PERSONAL SERVICE ORGAN PROCESS - H/050 PERSONAL SERVICE COUNTRY OF ORIGIN 1050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1,026 | 0 0% 0 0% 1,735 169% | 0 0% 0 0% 5,620 31% | 0 0 6,217 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTURI PART TIME TEMP P 1815 | PRODUCT AND SCALE2605 DIV ANIMAL INDUSTRY2379 | PRODUCT - SCALE TE 050 PERSONAL SERVICE | 3,080 0 | 0 0% 525 17% 0 0% | 0 0% 151 348% 0 0% | 11,263 0 | 0 0% 6,423 57% 0 0% | 0 0% 551 1,165% 0 0% | 0 1,434 0 |
| | 010 | 18 Ai 18 Ai | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURI PART TIME TEMP P 1820 AGRICULTURI PART TIME TEMP P 1820 AGRICULTURI PART TIME TEMP P 1828 | DIV ANIMAL INDUSTR 2737 DIV ANIMAL INDUSTR 3135 BOARD OF VETERINA 2948 | AVIAN INFLUENZA PROSO PERSONAL SERVICE GEORGE WALKER TRIOSO PERSONAL SERVICE BOARD OF VETERINAROSO PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 3,000 |
| | | 18 ΙΔ1 | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR PART TIME TEMP P 1828 AGRICULTUR PART TIME TEMP P 1830 AGRICULTUR PART TIME TEMP P 1830 AGRICULTUR PART TIME TEMP P 1835 | BOARD OF VETERINA 2948 PESTICIDE REGULATI 2140 PESTICIDE REGULATI 5314 DIVISION OF PLANT IN 2135 | BOARD OF VETERINA(050 PERSONAL SERVICE) PESTICIDE MANAGEM(050 PERSONAL SERVICE) EPA NH CHILDCARE IP (050 PERSONAL SERVICE) DIVISION OF PLANT IN (050 PERSONAL SERVICE) | 0 | 0 0% 0 0% 0 0% | 1,388 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 6,938 0% 0 0% 0 0% | 3,000 16,651 0 |
| 2015 2015 | 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUREPART TIME TEMP P 1835 AGRICULTUREPART TIME TEMP P 1835 | DIVISION OF PLANT IN 2147 DIVISION OF PLANT IN 5984 | APIARY INSPECTIONS 050 PERSONAL SERVICE NATIONAL HONEY BEE 050 PERSONAL SERVICE | 108 0 | 63 58% 0 0% | 298 21% 0 0% | 541 0 | 536 99% 0 0% | 1,490 36% 0 0% | 2,972 |
| | | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURI PART TIME TEMP P 1835 AGRICULTURI PART TIME TEMP P 1835 AGRICULTURI PART TIME TEMP P 1840 AGRICULTURI PART TIME TEMP P 1840 | DIVISION OF PLANT IN5986 | INVASIVE PLANT SUR\\(050 \) PERSONAL SERVICI\(100 \) INVASIVE INSECT SUR\\(050 \) PERSONAL SERVICI\(100 \) PERSONAL | 0 | 0 0% 0 0% 0 0% | 0 0% 125 0% 0 0% | 0 | 0 0% 0 0% 2,615 0% | 0 0% 625 0% 0 0% 1.458 0% | 1,500 5,000 3,500 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR PART TIME TEMP PERSONN AGRICULTUR OVERTIME TOTAL 1805 | EL TOTALS DIV OF WEIGHTS & MI2133 | DIV WEIGHTS - MEASU018 OVERTIME | 3,188 0 | 0 0% 588 18% 0 0% | 292 0% 2,254 26% 0 0% | 12,829 0 | 0 0% 11,310 88% 0 0% | 1,458 0% 16,683 68% 0 0% | 3,500 40,275 0 |
| 2015 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURIOVERTIME TOTAL \$1835 AGRICULTURIOVERTIME TOTAL \$1835 AGRICULTURIOVERTIME TOTAL \$1835 | DIVISION OF PLANT IN 5984 DIVISION OF PLANT IN 5985 DIVISION OF PLANT IN 5986 | NATIONAL HONEY BEE 018 OVERTIME INVASIVE PLANT SUR 018 OVERTIME INVASIVE INSECT SUR 018 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 208 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,042 0% | 0 0 2,500 |
| | 010 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTURIOVERTIME TOTAL 1840 | CAPS PROGRAM 2143 CAPS PROGRAM 6044 | CAPS PROGRAM 018 OVERTIME FOREST PESTS OUTR 018 OVERTIME CATEGORY TOTALS | 0 | 0 0% 0 0% | 392 0% 292 0% | 0 | 0 0% | 1,958 0% 1,458 0% | 4,700 3,500 |
| 2015 2015 | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR® OVERTIME TOTALS AGRICULTUR® BENEFITS TOTALS 1800 AGRICULTUR® BENEFITS TOTALS 1800 AGRICULTUR® BENEFITS TOTALS 1800 AGRICULTUR® BENEFITS TOTALS 1800 | OFFICE OF THE COMM1126 | LATEGORY TOTALS HSEEP FOOT & MOUT 060 BENEFITS SPEC CROP GRANT -F060 BENEFITS RADIOLOGICAL EMER 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 892 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 4,458 0% 0 0% 0 0% | 10,700 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1800 AGRICULTUR BENEFITS TOTALS 1800 | OFFICE OF THE COM 2500 OFFICE OF THE COM 2501 | OFFICE OF COMMISSION BENEFITS EMERGENCY DAIRY A 060 BENEFITS | 0 10.822 0 | 0,0% 7,100,66% 0,0% | 0 0% 11,770 60% 0 0% | 39.643 0 | 0 0% 38,913 98% 0 0% | 0 0% 43,117 90% 0 0% | 102,416 0 |
| 2015 2015 | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURIBENEFITS TOTALS 1800 AGRICULTURIBENEFITS TOTALS 1800 AGRICULTURIBENEFITS TOTALS 1800 AGRICULTURIBENEFITS TOTALS 1800 | OFFICE OF THE COMM2609 OFFICE OF THE COMM2735 | SEED TESTING - ENF-060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR(BENEFITS TOTALS 1800 AGRICULTUR(BENEFITS TOTALS 1800 AGRICULTUR(BENEFITS TOTALS 1800 | OFFICE OF THE COMM2752 | SCRAPIE DISEASE SUI[060 BENEFITS JOHNES DISEASE PRO060 BENEFITS FAD CONTINUATION A[060 BENEFITS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1800 AGRICULTUR BENEFITS TOTALS 1800 AGRICULTUR BENEFITS TOTALS 1800 | OFFICE OF THE COMP2821 OFFICE OF THE COMP3136 | SPECIALTY CROP BLO 060 BENEFITS MILK PRODUCERS EM 060 BENEFITS FARM BILL OUTREACH 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 2015 | | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURI BENEFITS TOTALS 1800 AGRICULTURI BENEFITS TOTALS 1800 AGRICULTURI BENEFITS TOTALS 1805 | OFFICE OF THE COM/7999 OFFICE OF THE COM/8161 | DEFAULT ACCOUNTIN 060 BENEFITS WORKERS COMPENS 060 BENEFITS | 0 0 11 301 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 41 335 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 54,315175% | 0 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1810 AGRICULTUR BENEFITS TOTALS 1810 | DIV OF REGULATORY 2134 DIV OF REGULATORY 2374 | DIV WEIGHTS - MEASL/060 BENEFITS FERTILIZER DEFICIEN/060 BENEFITS NATL ORGANIC CERT 060 BENEFITS | 11,301 0 0 | 7,477 66% 0 0% 0 0% | 14,850 50% 0 0% 0 0% | 41,335 0 0 | 40,771 99% 0 0% 0 0% | 54,315/75% 0 0% 0 0% | 130,171 0 0 |
| 2015 2015 2015 | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURBENEFITS TOTALS 1810 | DIV OF REGULATORY 2608 DIV OF REGULATORY 2624 | DIV REGULATORY SET060 BENEFITS ORGAN PROCESS - H4060 BENEFITS ORGANIC COST SHAR 060 BENEFITS | 14,898 0 0 | 7,230 49% 0 0% 0 0% | 16,427 44% 0 0% 0 0% | 54,448 78 | 39,492 73% 133 169% 0 0% | 60,039 66% 429 31% 0 0% | 137,767 475 0 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1810 AGRICULTUR BENEFITS TOTALS 1810 | DIV OF REGULATORY 2626 DIV OF REGULATORY 2627 | FARMLAND EASEMEN 060 BENEFITS RISK MANAGEMENT T 060 BENEFITS RISK MANAGEMENT T 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1810 AGRICULTUR BENEFITS TOTALS 1810 AGRICULTUR BENEFITS TOTALS 1815 AGRICULTUR BENEFITS TOTALS 1820 | PRODUCT AND SCALE2605 | COUNTRY OF ORIGIN 060 BENEFITS PRODUCT - SCALE TE 060 BENEFITS HOMELAND SECURITY 060 BENEFITS | 3.841 | 0 0% 3.461 90% | 0 0% 7.031 49% | 15,254 | 0 0% 19,196 126% | 0 0% 27,918 69% | 73,988 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1820 AGRICULTUR BENEFITS TOTALS 1820 | DIV ANIMAL INDUSTRY2700 | DIV ANIMAL INDUSTRY 060 BENEFITS CEM FUND | 15,473 0 | 10,471 68% 0 0% | 15,969 66% 0 0% | 55,212 0 | 62,373 113% 0 0% | 0 0% | 140,009 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1820 AGRICULTUR BENEFITS TOTALS 1820 AGRICULTUR BENEFITS TOTALS 1820 AGRICULTUR BENEFITS TOTALS 1820 | DIV ANIMAL INDUSTRY2737 | JOHNES DISEASE PHOUSD BENEFITS AVIAN INFLUENZA PRO060 BENEFITS SCRAPIE DISEASE SUI060 BENEFITS ANIMAL HEALTH MONI 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1820 AGRICULTUR BENEFITS TOTALS 1820 | DIV ANIMAL INDUSTR\2751 DIV ANIMAL INDUSTR\3135 | NAIS DISEASE PROGRIOGO BENEFITS GEORGE WALKER TRIOGO BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % | 0 |
| | | | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1825 AGRICULTUR BENEFITS TOTALS 1825 AGRICULTUR BENEFITS TOTALS 1828 | ANIMAL POPULATION 2705 ANIMAL POPULATION 2863 BOARD OF VETERINA 2948 | ANIMAL POPULATION 060 BENEFITS DOG LICENSE FEES 060 BENEFITS BOARD OF VETERINA 060 BENEFITS | 3,567 0 0 | 2,342 66% 0 0% 177 0% | 3,943 59% 0 0% 0 0% | 13,080 0 336 | 12,903 99% 0 0% 908 270% | 14,457 89% 0 0% 443 205% | 34,469 0 2,026 |
| | 010 010 010 010 | 18 A | GRICUI TURE DEPT OF 1018 | AGRICULTUR BENEFITS TOTALS 1830 AGRICULTUR BENEFITS TOTALS 1830 AGRICULTUR BENEFITS TOTALS 1830 | PESTICIDE REGULATI 2137 PESTICIDE REGULATI 2140 | PESTICIDE CONTROL 060 BENEFITS PESTICIDE MANAGEM 060 BENEFITS INTEGRATED PEST M4060 BENEFITS | 15,343 4,887 | 177 0% 10,144 66% 3,275 67% | 16,787 60% 5,406 61% 0 0% | 56,246 17,892 | 55,650 99% 17,918 100% 0 0% | 61,540 90% | 2,026 147,173 47,858 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1830 AGRICULTUR BENEFITS TOTALS 1830 AGRICULTUR BENEFITS TOTALS 1835 | PESTICIDE REGULATI 2186 PESTICIDE REGULATI 5314 | PESTICIDE TRAINING 1060 BENEFITS EPA NH CHILDCARE IP 060 BENEFITS DIVISION OF PLANT IN 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 | 18 IA | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1835 | DIVISION OF PLANT IN 2147 DIVISION OF PLANT IN 2625 | APIARY INSPECTIONS 060 BENEFITS GINSENG REGULATIO 060 BENEFITS | 8,201 8 0 | 7,151 87% 5 58% 0 0% | 11,926 60% 38 13% 0 0% | 29,998 41 0 | 38,976 130% 41 99% 0 0% | 43,624 89% 191 22% 0 0% | 105,594 380 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1835 AGRICULTUR BENEFITS TOTALS 1835 AGRICULTUR BENEFITS TOTALS 1835 | DIVISION OF PLANT IN 5986 | NATIONAL HONEY BEE 050 BENEFITS INVASIVE PLANT SURV 060 BENEFITS INVASIVE INSECT SUR 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 138 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 688 0% | 0 0 1,650 20,676 |
| 2015 2015 2015 | 010 | 18 Ai 18 Ai | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR®BENEFITS TOTALS 1840 AGRICULTUR®BENEFITS TOTALS 1840 AGRICULTUR®BENEFITS TOTALS 1845 | CAPS PROGRAM 2143 CAPS PROGRAM 6044 SOIL CONSERVATION 2860 | CAPS PROGRAM 060 BENEFITS FOREST PESTS OUTR 060 BENEFITS SOIL CONSERVATION 060 BENEFITS | 2,038 0 0 | 1,364 67% 0 0% 0 0% | 2,279 60% 210 0% 0 0% | 7,729 0 | 7,686 99% 0 0% 0 0% | 8,645 89% 1,051 0% 0 0% | 20,676 2,523 0 |
| 2015 | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTURI BENEFITS TOTALS 1850 | AGRICULTURAL DEVE2810 AGRICULTURAL DEVE2820 AGRICULTURAL DEVE2822 | DIV AGRICULTURAL DI060 BENEFITS SPECIALTY CROP STA060 BENEFITS | 4,229 0 0 | 2,817 67% 0 0% 0 0% | 6,112 46% 0 0% 0 0% | 15,482 0 0 | 15,443 100% 0 0% 0 0% | 22,375 69% 0 0% 0 0% | 54,189 0 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR BENEFITS TOTALS 1850 | AGRICULTURAL DEVE 2824 AGRICULTURAL DEVE 2826 | IT/RISK MANAGEMENT 060 BENEFITS IT-RISK MGT/CROP IN3060 BENEFITS BIG-E BUILDING ACCO 060 BENEFITS ACTIVITY ACCT AGY-0060 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTUR®BENEFITS TOTALS AGRICULTUR®CONSULTANTS TO 1800 | OFFICE OF THE COMM3136 | CATEGORY TOTALS MILK PRODUCERS EMI046 CONSULTANTS | 94,608 | 63,013 67% 0 0% | 112,887 56% 0 0% | 346,775 0 | 350,403 101% 0 0% | 415,608 84% 0 0% | 1,001,364 |
| | | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURE CONSULTANTS TO 1815 AGRICULTURE CONSULTANTS TO 1820 AGRICULTURE CONSULTANTS TO 1830 | PESTICIDE REGULATI 2140 | PRODUCT - SCALE TE 046 CONSULTANTS GEÖRGE WALKER TR 046 CONSULTANTS PESTICIDE MANAGEMI046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 1,042 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 5,208 0% 0 0% 208 0% | 12,500 0 500 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICONSULTANTS TOTALS AGRICULTURICURRENT EXPENSI 1800 | OFFICE OF THE COMMODUL | SOIL CONSERVATION 046 CONSULTANTS CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 1,083 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 5,417 0% 0 0% | 13,000 0 |
| | | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1800 | OFFICE OF THE COM 1126 OFFICE OF THE COM 2329 OFFICE OF THE COM 2332 | HSEEP FOOT & MOUT 020 CURRENT EXPENSE SPEC CROP GRANT - F020 CURRENT EXPENSE RADIOLOGICAL EMER® 020 CURRENT EXPENSE OFFICE OF COMMISSI© CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 1018 | AGRICULTURI CURRENT EXPENS 1800 AGRICULTURI CURRENT EXPENS 1800 AGRICULTURI CURRENT EXPENS 1800 | OFFICE OF THE COMM2501 | EMERGENCY DAIRY A 1020 CURRENT EXPENSE | 1,383 | 1,403 101% 0 0% 0 0% | 0 0% 1,972 71% 0 0% 0 0% | 4,243 0 | 0 0% 3,841 91% 0 0% 0 0% | 0 0% 6,051 63% 0 0% 0 0% | 7,281 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1800 AGRICULTURICURRENT EXPENS 1800 AGRICULTURICURRENT EXPENS 1800 AGRICULTURICURRENT EXPENS 1800 | OFFICE OF THE COMM2742 | SEED TESTING - ENFO 020 CURRENT EXPENSE BSÉ DISEASE PROGRA 020 CURRENT EXPENSE SWINDE FEEDER PRO 020 CURRENT EXPENSE SCRAPIE DISEASE SUÑO 20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1800 AGRICULTURICURRENT EXPENS 1800 | OFFICE OF THE COMM2752 OFFICE OF THE COMM2753 | JOHNES DISEASE PRO020 CURRENT EXPENSE FAD CONTINUATION A020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | | 18 Ai 18 Ai 18 Ai | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1800 AGRICULTURI CURRENT EXPENS 1800 AGRICULTURI CURRENT EXPENS 1800 AGRICULTURI CURRENT EXPENS 1800 | OFFICE OF THE COMI 2821 OFFICE OF THE COMI 3136 OFFICE OF THE COMI 5892 | SPECIALTY CROP BLO 020 CURRENT EXPENSE MILK PRODUCERS EMI020 CURRENT EXPENSE FARM BILL OUTREACH 020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1805 AGRICULTURICURRENT EXPENS 1810 | DIV OF WEIGHTS & MI 2133 DIV OF REGULATORY 2134 | DIV WEIGHTS - MEASU020 CURRENT EXPENSE FERTILIZER DEFICIEN(020 CURRENT EXPENSE | 0 765 0 | 0 0% -340 -44% 0 0% | 0 0% 1,466 -23% 333 0% | 7,586 0 | 0 0% 7,026 93% 0 0% | 0 0 0% 14,539 48% 1,667 0% | 0 25,238 4,000 |
| 2015 2015 | 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1810 AGRICULTURICURRENT EXPENS 1810 | DIV OF REGULATORY 2374 DIV OF REGULATORY 2600 | NATL ORGANIC CERT 020 CURRENT EXPENSE DIV REGULATORY SEF020 CURRENT EXPENSE ORGAN PROCESS - H/020 CURRENT EXPENSE | 0 400 | 0 0% 2 0% 0 0% | 0 0% 464 0% | 0 1,053 6,415 | 0 0% 1,179 112% 5,910 92% | 0 0% 1,221 97% 6,457 92% | 0 5,131 6,827 |
| | 010 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURHENT EXPENS 1810 AGRICULTURICURRENT EXPENS 1810 AGRICULTURICURRENT EXPENS 1810 AGRICULTURICURRENT EXPENS 1810 | DIV OF REGULATORY 2608 DIV OF REGULATORY 2624 DIV OF REGULATORY 2626 DIV OF REGULATORY 2627 | ORGANIC COST SHAR 020 CURRENT EXPENSE FARMLAND EASEMEN 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0,415 | 5,910 92% 0 0% 0 0% | 0 0% | 0 0 |
| | 010 010 010 | 18 A | GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 GRICULTURE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1810 AGRICULTURI CURRENT EXPENS 1810 AGRICULTURI CURRENT EXPENS 1810 | DIV OF REGULATORY 2627 DIV OF REGULATORY 2628 DIV OF REGULATORY 2632 | RISK MANAGEMENT T (020 CURRENT EXPENSE RISK MANAGEMENT T (020 CURRENT EXPENSE COUNTRY OF ORIGIN (020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 8 0% 8 0% 67 0% | 0 | 0 0% 0 0% 0 0% | 42 0% 42 0% 333 0% | 101 101 800 |
| | | | | | . , | | | | | - | ., | | |

| 2015 010 2015 010 | | | AGRICULTUR CURRENT EXPENS 1810 AGRICULTUR CURRENT EXPENS 1815 | DIV OF REGULATORY 5987 PRODUCT AND SCALE 2605 | GAP 020 PRODUCT - SCALE TE 020 | | 800 1,954 | 0 0% 2,721 139% | 343 0% 5,337 51% | 1,350 5,307 17, | 600 44% 282 326% | 579 104% 14,497 119% | 600 76,702 |
|---|---|--|--|--|---|--|------------------|--------------------------------|----------------------------------|---------------------------|-------------------------------------|--|----------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1820 AGRICULTURI CURRENT EXPENS 1820 AGRICULTURI CURRENT EXPENS 1820 AGRICULTURI CURRENT EXPENS 1820 | DIV ANIMAL INDUSTRY2376 DIV ANIMAL INDUSTRY2379 DIV ANIMAL INDUSTRY2700 | DIV ANIMAL INDUSTRY 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 381 | 010% 010% 292/76% | 0 0% 0 0% 579 50% | 0 0 3,354 2, | 0 0% 0 0% 599 77% | 0 0% 0 0% 5,090 51% | 0 0 11,458 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1820 AGRICULTURICURRENT EXPENS 1820 AGRICULTURICURRENT EXPENS 1820 | DIV ANIMAL INDUSTR 2710 DIV ANIMAL INDUSTR 2731 DIV ANIMAL INDUSTR 2737 | CEM FUND 020 JOHNES DISEASE PRO020 AVIAN INFLUENZA PRO020 SCRAPIE DISEASE SUI 020 ANIMAL HEALTH MONI 020 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 3 | 0 0% 0 0% 654 0% | 0 0% 0 0% 0 0% | 0 0 5,500 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1820 AGRICULTURI CURRENT EXPENS 1820 AGRICULTURI CURRENT EXPENS 1820 | DIV ANIMAL INDUSTRY2738 | ANIMAL HEALTH MONI 020 | CURRENT EXPENSE | 0 | 0 0% | 149 0% 194 0% | 0 | 0 0% | 743 0% 972 0% | 1,782 2,332 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1820 AGRICULTURICURRENT EXPENS 1825 | DIV ANIMAL INDUSTR 2751 DIV ANIMAL INDUSTR 3135 ANIMAL POPULATION 2705 | NAIS DISEASE PROGR 020 GEORGE WALKER TR 020 ANIMAL POPULATION 020 DOG LICENSE FEES 020 | CURRENT EXPENSE | 0 229 | 0 0% 0 0% 27 12% 0 0% | 0 0% 0 0% 626 4% | 0 907 | 0 0% 0 0% 726 80% | 0 0% 0 0% 2,476 29% | 0 6,032 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR CURRENT EXPENS 1825 AGRICULTUR CURRENT EXPENS 1828 AGRICULTUR CURRENT EXPENS 1830 | ANIMAL POPULATION 2863 BOARD OF VETERINA 2948 PESTICIDE REGULATI 2137 | BOARD OF VETERINAF020 PESTICIDE CONTROL 1020 | CURRENT EXPENSE | 132 96 | 131 99% 42 44% | 0 0% 382 34% 150 28% | 535 1, 1,742 1, | 0 0% 010 189% 618 93% | 1,551 65% 2,717 60% | 6,244 6,397 |
| 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 1018 | AGRICULTUR CURRENT EXPENS 1830 AGRICULTUR CURRENT EXPENS 1830 AGRICULTUR CURRENT EXPENS 1830 | PESTICIDE REGULATI 2140 PESTICIDE REGULATI 2182 PESTICIDE REGULATI 2186 | PESTICIDE MANAGEMI020 | CURRENT EXPENSE | 473 0 | 718 152% 0 0% 0 0% | 1,155 62% 175 0% 113 0% | 3,409 3, 0 | 418 100% 0 0% 0 0% | 8,327 41% 875 0% 563 0% | 19,755 2,100 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 118 AGRICULTU | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1830 AGRICULTURI CURRENT EXPENS 1835 | PESTICIDE REGULATI 5314 DIVISION OF PLANT IN 2135 DIVISION OF PLANT IN 2147 | PESTICIDE TRAINING 1020 EPA NH CHILDCARE IP 020 DIVISION OF PLANT IN 020 | CURRENT EXPENSE | 0 178 | 0 0% 0 0% 123 69% | 0 0% 150 82% | 0 858 1, | 0 0% 0 0% 320 154% | 0 0% 726 182% | 1,350 9,095 2,313 1,117 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 1018 | AGRICULTURI CURRENT EXPENS 1835 AGRICULTURI CURRENT EXPENS 1835 AGRICULTURI CURRENT EXPENS 1835 AGRICULTURI CURRENT EXPENS 1835 | DIVISION OF PLANT IN 2625 DIVISION OF PLANT IN 5984 DIVISION OF PLANT IN 5985 | APIARY INSPECTIONS 020 GINSENG REGULATIO 020 NATIONAL HONEY BEE020 | | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 66 0% 0 0% 0 0% | 0.0% 0.0% 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUR | REDEPT OF 1018 | AGRICULTURICURRENT EXPENS 1835 AGRICULTURICURRENT EXPENS 1840 | DIVISION OF PLANT IN 5986 CAPS PROGRAM 2143 | INVASIVE PLANT SURVICES INVASIVE INSECT SUR 1020 INVASIVE INSECT SUR 1020 CAPS PROGRAM 020 FOREST PESTS OUTF 1020 SOIL CONSERVATION 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 23 | 0 0% 0 0% 20 85% | 42 0% 42 0% 45 44% | | 0 0% 30 0% 048 233% | 208 0% 208 14% 865 121% | 500 500 12,355 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1840 AGRICULTURI CURRENT EXPENS 1845 AGRICULTURI CURRENT EXPENS 1850 AGRICULTURI CURRENT EXPENS 1850 | CAPS PROGRAM 6044 SOIL CONSERVATION 2860 AGRICULTURAL DEVE 2810 AGRICULTURAL DEVE 2820 | FOREST PESTS OUTRI020 SOIL CONSERVATION 020 DIV AGRICULTURAL DI020 SPECIALTY CROP STA 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 7,067 | 0 0% 0 0% 5,595 79% | 0 0% 0 0% 9,819 57% | 10,385 0 33,914 31, | 0 0% 0 0% 092 92% | 5,600 0% 0 0% 47,119 66% | 5,600 1,150 121,980 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURICURRENT EXPENS 1850 AGRICULTURICURRENT EXPENS 1850 AGRICULTURICURRENT EXPENS 1850 | AGRICULTURAL DEVE2820 AGRICULTURAL DEVE2822 AGRICULTURAL DEVE2824 | IT/RISK MANAGEMENT 020 | CURRENT EXPENSE | 0 | 010% 84810% 010% | 0 0% 93 916% 0 0% | 0 | 0 0% 848 0% 156 12% | 0 0% 463 183% 1 110 14% | 0 1,110 1,110 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR CURRENT EXPENS 1850 AGRICULTUR CURRENT EXPENS 1850 AGRICULTUR CURRENT EXPENS 1850 | AGRICULTURAL DEVE 2826 AGRICULTURAL DEVE 3346 AGRICULTURAL DEVE 8889 | BIG-E BUILDING ACCO 020 SPEC CROP BLOCK GI020 SPEC CROP BLK GRAN020 | CURRENT EXPENSE | 92 0 | 6 6% | 99 6% 0 0% | | 222 36% 0 0% | 3,678 33% 0 0% | 3,800 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURI CURRENT EXPENS 1855 AGRICULTURI CURRENT EXPENS 1855 | AGRICULTURAL EDUC7970 AGRICULTURAL EDUC7971 | AGRICULTURE IN THE 020 | CURRENT EXPENSE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR CURRENT EXPENS 9998 AGRICULTUR CURRENT EXPENSE TOTAL AGRICULTUR ALL OTHER 1800 | ERP GRANTS 9760 S OFFICE OF THE COMM1126 | ACTIVITY ACCT AGY-0020 CATEGORY TOTALS HSEEP FOOT & MOUT 502 | PAYMENTS TO PRO | 0 13,973 0 | 0 0% 11,585 83% 0 0% | 0 0% 23,811 49% 0 0% | 0 | 0 0% 645 98% 0 0% | 0 0% 128,717 66% 0 0% | 0 350,361 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR ALL OTHER 1800 AGRICULTUR ALL OTHER 1800 AGRICULTUR ALL OTHER 1800 | OFFICE OF THE COM 2500 OFFICE OF THE COM 2500 OFFICE OF THE COM 2500 | OFFICE OF COMMISSIO22 OFFICE OF COMMISSIO26 OFFICE OF COMMISSIO27 OFFICE OF COMMISSIO28 | ORGANIZATIONAL D | 0 0 | 161 0% 600 0% 0 0% | 0 0% 0 0% 0 0% | 2,065 5, | 803 125% 290 256% 381 136% | 822 98% 2,111 251% 323 118% | 2,261 7,500 42,464 |
| 2015 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 1018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COMM2500 | DEFICE OF COMMISSINGS | EQUIDMENT NEW D | 0 | 0 0% 0 0% 1,162 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 | OFFICE OF THE COM 2500 | OFFICE OF COMMISSIONS OFFICE OF COMMISSION OFFICE OF COMMISSION OFFICE OF COMMISSION | TELECOMMUNICATI IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% 0 0% | 320 722 | 216 0% 232 73% 401 55% | 0.0% 380.61% 929.43% | 14,672 380 3,620 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COMI 2609 OFFICE OF THE COMI 2609 | OFFICE OF COMMISSION OFFICE OF COMMISSION OFFICE OF COMMISSION SEED TESTING - ENFO 040 SEED TESTING - ENFO 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COM 3136 OFFICE OF THE COM 3136 OFFICE OF THE COM 3136 | MILK PRODUCERS EM 022 MILK PRODUCERS EM 027 MILK PRODUCERS EM 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COMM3136 OFFICE OF THE COMM3136 OFFICE OF THE COMM3136 | MILK PRODUCERS EM 040 MILK PRODUCERS EM 041 MILK PRODUCERS EM 048 | AUDIT FUND SET AS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COMI 3136 OFFICE OF THE COMI 3136 OFFICE OF THE COMI 3136 OFFICE OF THE COMI 5892 | MILK PRODUCERS EM 048 MILK PRODUCERS EM 068 MILK PRODUCERS EM 070 MILK PRODUCERS EM 080 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COM 5892 OFFICE OF THE COM 5892 OFFICE OF THE COM 5892 | MILK PRODUCERS EM/080 FARM BILL OUTREACH/040 FARM BILL OUTREACH/041 FARM BILL OUTREACH/070 | AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 (0% 0 (0% 0 0% 0 (0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 | OFFICE OF THE COMMS161 | FARM BILL OUTREACH 999 WORKERS COMPENS/061 WORKERS COMPENS/062 WORKERS COMPENS/999 | FCLG UNEMPLOYMENT CO | 0 | 0.0% 2,135.0% | 0 0% 285 749% | | 0 0% 263 0% | 0 0% 1,425 510% | 0 3,420 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1800 AGRICULTURIALL OTHER 1805 | OFFICE OF THE COM 8161 OFFICE OF THE COM 8161 DIV OF WEIGHTS & M 2133 DIV OF WEIGHTS & M 2133 | WORKERS COMPENS/062 WORKERS COMPENS/099 DIV WEIGHTS - MEASL 022 DIV WEIGHTS - MEASL 024 | FCLG RENTS-LEASES OTF | 0 | 0 0% 0 0% 0 0% | 0 (9% 0 (9% 0 (9% 0 (9% | 188 2,0 0 0 | 626 1,396% 0 0% 0 0% 0 0% | 58 4,537% 0 0% 0 0% 0 0% | 2,168 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | BE DEPT OF 1018 | AGRICULTURIALL OTHER 1805 AGRICULTURIALL OTHER 1805 AGRICULTURIALL OTHER 1805 AGRICULTURIALL OTHER 1805 | DIV OF WEIGHTS & MI2133 | DIV WEIGHTS - MEASU024 DIV WEIGHTS - MEASU030 DIV WEIGHTS - MEASU039 DIV WEIGHTS - MEASU070 | FOUIPMENT NEW B | 0 0 171 | 010% 010% 010% | 0 0% 147 0% | 0 0 748 | 0 0% | 0 0% | 0 0 1,250 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1805 | DIV OF WEIGHTS & MI2133 DIV OF WEIGHTS & MI2133 DIV OF WEIGHTS & MI2133 | DIV WEIGHTS - MEASU080 | OUT OF STATE TRA | 220 0 | 15 7% 0 0% 0 0% | 400 4% 0 0% 0 0% | 1,411 1, 0 | 370 49% 988 141% 0 0% 0 0% | 640 58% 2,568 77% 0 0% 0 0% | 1,250 20,580 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTU | BE DEPT OF 1018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2134 | FERTILIZER DEFICIEN(068 FERTILIZER DEFICIEN(999 NATI ORGANIC CERT 040 | FCLG I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 225 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,124 0% | 0 0 2,698 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 | DIV OF REGULATORY 2374 | NATL ORGANIC CERT 040 NATL ORGANIC CERT 041 NATL ORGANIC CERT 070 NATL ORGANIC CERT 072 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 524 0% | 2 0% 0 0% 2,273 23% | 0 | 0 0% 0 0% 892 0% | 11 0% 0 0% 11,365 52% | 27 0 27,275 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 | DIV OF REGULATORY 2374 | NATL ORGANIC CERT 999 DIV REGULATORY SER024 | FCLG MAINT OTHER THAN | 0 | 00% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2600 DIV OF REGULATORY 2600 DIV OF REGULATORY 2600 DIV OF REGULATORY 2600 | DIV REGULATORY SER 039 DIV REGULATORY SER 041 DIV REGULATORY SER 069 DIV REGULATORY SER 070 | PROMOTIONAL MAP | 0 | 0 0% 0 0% 45 180% | 0 0% 0 0% 0 0% 30 152% | 0 0 2.156 | 0 0% 0 0% 0 0% 561 26% | 0 0% 0 0% 0 0% 2.554 22% | 0 4,200 6,421 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUREALL OTHER 1810 AGRICULTUREALL OTHER 1810 | DIV OF REGULATORY 2600 DIV OF REGULATORY 2600 | DIV REGULATORY SEF 075 DIV REGULATORY SEF 080 | GRANTS SUBSIDIES OUT OF STATE TRA | 0 0 | 45 180% 5,729 0% 0 0% | 0 0% 0 0% | 2,156 0 5, | 729 0% 0 0% | 0 0% | 21,506 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 | DIV OF REGULATORY 2600 DIV OF REGULATORY 2600 DIV OF REGULATORY 2608 DIV OF REGULATORY 2608 | DIV REGULATORY SER 102 DIV REGULATORY SER 999 ORGAN PROCESS - H/030 ORGAN PROCESS - H/070 | FCLG | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTU | RE DEPT OF 018 | AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 | DIV OF REGULATORY 2608 DIV OF REGULATORY 2608 | ORGAN PROCESS - H/080 ORGAN PROCESS - H/999 | OUT OF STATE TRA | 159 0 | 0 0% 0 0% 0 0% | 273 0% 625 0% 0 0% | | 800 276% 118 0% 0 0% | 1,119 161% 3,125 4% 0,0% | 1,800 7,500 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2624 DIV OF REGULATORY 2624 DIV OF REGULATORY 2624 | ORGANIC COST SHAR 040 ORGANIC COST SHAR 041 ORGANIC COST SHAR 072 | AUDIT FUND SET AS GRANTS FEDERAL | 0 0 5,390 | 0 0% 0 0% 4,269 79% | 0 0% 0 0% 10,680 40% | 0 0 12,427 14, | 0 0% 0 0% 973 120% | 0 0% 0 0% 24,627 61% | 3,465 35 35,000 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2624 | FARMLAND EASEMEN 1030 | FCLG FOURMENT NEW R | 0 | 0.0% 0.0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 118 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2626 DIV OF REGULATORY 2626 DIV OF REGULATORY 2626 | FARMLAND EASEMEN 070 FARMLAND EASEMEN 080 FARMLAND EASEMEN 999 | FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2627 DIV OF REGULATORY 2627 DIV OF REGULATORY 2627 | RISK MANAGEMENT T 030 RISK MANAGEMENT T 040 RISK MANAGEMENT T 041 | NDIRECT COSTS AUDIT FUND SET AS | 0 0 0 | 010% 010% 010% | 0 0% 25 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 124 0% 2 0% | 298 4 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 | DIV OF REGULATORY 2627 DIV OF REGULATORY 2627 DIV OF REGULATORY 2628 DIV OF REGULATORY 2628 | RISK MANAGEMENT T 102 RISK MANAGEMENT T 1099 RISK MANAGEMENT T 1040 RISK MANAGEMENT T 1041 | CONTRACTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% | 217 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 1.084 0% 0 0% 0 0% | 2,601 0 536 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2628 DIV OF REGULATORY 2628 | RISK MANAGEMENT TI 102 RISK MANAGEMENT TI 1999 | CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 (0% 0 (0% 0 0% 0 (0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 9 3,856 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 | COUNTRY OF ORIGIN 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 388 0% 95 0% 1 0% | 0 | 247 0% 0 0% 0 0% | 1,938 13% 473 0% 3,0% | 4,650 1,134 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTU | BE DEPT OF 018 | AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 AGRICULTURI ALL OTHER 1810 | DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 | COUNTRY OF ORIGIN 041 COUNTRY OF ORIGIN 070 COUNTRY OF ORIGIN 080 COUNTRY OF ORIGIN 511 | IN STATE TRAVEL R | 0 | 0 0% | 279 0% 313 0% | 0 | 0 0% 180 0% 0 0% | 1,396 13% 1,563 0% | 3,350 3,750 |
| 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 | COUNTRY OF ORIGIN 512 COUNTRY OF ORIGIN 513 | TRANSPORTATION VACCINE PURCHAS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | REDEPT OF 1018 | AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 AGRICULTUR ALL OTHER 1810 | DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 DIV OF REGULATORY 2632 | COUNTRY OF ORIGIN 514 COUNTRY OF ORIGIN 515 COUNTRY OF ORIGIN 516 | HOSP UNCOMPENS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1810 | DIV OF REGULATORY 2632 DIV OF REGULATORY 5987 DIV OF REGULATORY 5987 PRODUCT AND SCALE 2605 | COUNTRY OF ORIGIN 999 GAP 070 GAP 999 | FCLG IN STATE TRAVEL R FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 667 0% 0 0% | 0 | 0 0% 172 0% 0 0% | 0 0% 3,333 5% 0 0% | 8,000 0 |
| 2015 | 18 AGRICULTUI 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1810 AGRICULTURIALL OTHER 1815 AGRICULTURIALL OTHER 1815 AGRICULTURIALL OTHER 1815 | PRODUCT AND SCALE2605 PRODUCT AND SCALE2605 PRODUCT AND SCALE2605 | PRODUCT - SCALE TE 022 PRODUCT - SCALE TE 028 PRODUCT - SCALE TE 030 | RENTS-LEASES OTH TRANSFERS TO GE FOLIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 0% 459 106% 669 0% | 0 0% 1,459 100% 0 0% | 0 1,459 87,791 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTURIALL OTHER 1815 AGRICULTURIALL OTHER 1815 | PRODUCT AND SCALE2605 PRODUCT AND SCALE2605 | PRODUCT - SCALE TE 039 PRODUCT - SCALE TE 042 | TELECOMMUNICATI ADDITIONAL FRINGS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 2, | 0 0% | 0 0% 0 0% | 11,810 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTURIALL OTHER 1815 AGRICULTURIALL OTHER 1815 AGRICULTURIALL OTHER 1815 | PRODUCT AND SCALE 2605 PRODUCT AND SCALE 2605 PRODUCT AND SCALE 2605 | PRODUCT - SCALE TE 068 PRODUCT - SCALE TE 070 PRODUCT - SCALE TE 073 PRODUCT - SCALE TE 080 | IN STATE TRAVEL R GRANTS NON FEDE | 410 0 | 0 0% 0 0% 0 0% | 208 0% 1,191 0% 0 0% | 410 0 | 0 0% 15 4% 0 0% | 1,042 0% 1,191 1% 0,0% | 2,500 17,800 100,000 |
| 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 018 RE DEPT OF 018 | AGRICULTUR ALL OTHER 1815 AGRICULTUR ALL OTHER 1815 AGRICULTUR ALL OTHER 1820 | PRODUCT AND SCALE2605 PRODUCT AND SCALE2605 DIV ANIMAL INDUSTRY 2376 | PRODUCT - SCALE TE 999 HOMELAND SECURITY 030 | FCLG EQUIPMENT NEW R | 823 0 0 | 1,363 166% 0 0% 0 0% | 942 145% 0 0% 0 0% | 4,407 3, 0 | 432 78% 0 0% 0 0% | 5,047 68% 0 0% 0 0% | 11,000 0 0 |
| 2015 010 2015 010 2015 010 | 18 AGRICULTUI | RE DEPT OF 1018 | AGRICULTUR ALL OTHER 1820 AGRICULTUR ALL OTHER 1820 AGRICULTUR ALL OTHER 1820 | DIV ANIMAL INDUSTR 2376 DIV ANIMAL INDUSTR 2376 DIV ANIMAL INDUSTR 2379 | HOMELAND SECURITY 102 HOMELAND SECURITY 1999 | CONTRACTS FOR P | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 18 AGRICULTUI 18 AGRICULTUI | RE DEPT OF 018 | AGRICULTUR ALL OTHER 1820 AGRICULTUR ALL OTHER 1820 | DIV ANIMAL INDUSTRY 2379 | NAILBM PROGRAM 040 NAILBM PROGRAM 041 | AUDIT FUND SET AS | Ö | 0 0% | 0 0% | ō | 0 0% | 0 0% | 0 |

| 2015 010 2015 010 | | RICULTURE DEPT OF 018 | AGRICULTUR ALL OTHER 1 AGRICULTUR ALL OTHER 1 | 820 DIV ANIMAL INDUSTR\2379 820 DIV ANIMAL INDUSTR\2379 | NAILBM PROGRAM 070 IN STATE TRAVEL R | 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
|---|----------------------------|---|--|--|---|---|-------------------------------------|---|--|---------------------------|
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALI OTHER 1 | 820 DIV ANIMAL INDUSTR\ 2379 | NAILBM PROGRAM 999 FCLG DIV ANIMAL INDUSTRY 022 RENTS-LEASES OTH DIV ANIMAL INDUSTRY 024 MAINT OTHER THAN | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | I18 IAGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 AGRICULTURI ALL OTHER 1 | 820 DIV ANIMAL INDUSTR\2700 820 DIV ANIMAL INDUSTR\2700 | DIV ANIMAL INDUSTRY030 EQUIPMENT NEW R DIV ANIMAL INDUSTRY039 TELECOMMUNICATI DIV ANIMAL INDUSTRY068 REMUNERATION | 0 0 0% 11 0 0% | 0 0% 0 0% 11 0% | 0 00% 0 00% 409 133 33% | 0 0% 0 0% 409 33% | 0 410 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 1018 | AGRICULTURIAL OTHER 1 | 820 DIV ANIMAL INDUSTR\\\2700 820 DIV ANIMAL INDUSTR\\\2700 820 DIV ANIMAL INDUSTR\\\2700 | DIV ANIMAL INDUSTRY070 IN STATE TRAVEL R | 0 00% 156 30 19% 0 0 0% | 0 0% 177 17% 0 0% | 0 0,0% 4,599 1,475,32% 119,000 131,000,110% | 5,234 28% 131,000 100% | 16,552 262,000 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICUI TURIALI OTHER 1 | 820 DIV ANIMAL INDUSTR\2700 820 DIV ANIMAL INDUSTR\2700 820 DIV ANIMAL INDUSTR\2710 | DIV ANIMAL INDUSTRY080 OUT OF STATE TRA DIV ANIMAL INDUSTRY999 FCLG CEM FUND 070 IN STATE TRAVEL R | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGR 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTUREALL OTHER 1 | 820 DIV ANIMAL INDUSTRY2710 820 DIV ANIMAL INDUSTRY2731 | CEM FLIND 1000 FCLG | 0 010% 0 010% 0 0 0% | 63 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 00% 0 0 00% | 313 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR 2731 820 DIV ANIMAL INDUSTR 2731 | JOHNES DISEASE PRQ030 EQUIPMENT NEW R JOHNES DISEASE PRQ040 INDIRECT COSTS JOHNES DISEASE PRQ041 AUDIT FUND SET AS JOHNES DISEASE PRQ080 OUT OF STATE TRA | 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 AGRICULTURIALL OTHER 1 AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR\\2731 820 DIV ANIMAL INDUSTR\\2731 820 DIV ANIMAL INDUSTR\\2737 | JOHNES DISEASE PRO 101 MEDICAL PAYMENT: JOHNES DISEASE PRO 109 FCLG | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 3,844 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 19,222 0% | 0 0 46,133 |
| 2015 010 2015 010 2015 010 2015 010 | 118 AGE | RICHI THRE DEPT OF 1018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTRY 2737 820 DIV ANIMAL INDUSTRY 2737 | AVANN INFLUENZA PRIQUES IN TRA-AGENIZA THA AVAN INFLUENZA PRIQOSO ECOUPMENT NEW R AVAN INFLUENZA PRIQOSO INDIRECT COSTS AVANN INFLUENZA PRIQOSO IN STATE TRAVEL R AVANN INFLUENZA PRIQOSO INCOME STATE TRAVEL | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 7,983 |
| 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 | 820 DIV ANIMAL INDUSTR\ 2737 820 DIV ANIMAL INDUSTR\ 2737 820 DIV ANIMAL INDUSTR\ 2737 820 DIV ANIMAL INDUSTR\ 2737 | AVIAN INFLUENZA PR(041 AUDIT FUND SET AS AVIAN INFLUENZA PR(070 IN STATE TRAVEL R AVIAN INFLUENZA PR(080 OUT OF STATE TRA | 0 00% 0 00% 0 1,191 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 1,064 1,986 187% | 0 0% 0 0% 1,158 172% | 56 0 4,000 |
| 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DÍV ANIMAL INDUSTR 2737 820 DÍV ANIMAL INDUSTR 2738 820 DÍV ANIMAL INDUSTR 2738 | AVIÁN INFLÚENZA PRO999 FCLG SCRAPIE DISEASE SUI 030 EQUIPMENT NEW R SCRAPIE DISEASE SUI 040 INDIRECT COSTS | 0 00% 0 00% 0 00% | 0 0% 0 0% 36 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 181 0% | 0 |
| | | | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR 2738 820 DIV ANIMAL INDUSTR 2738 | SCRAPIE DISEASE SUR041 AUDIT FUND SET AS | 0 00% | 0 0% 65 0% | 0 0 0% | 1 0% | 3 781 |
| 2015 010 2015 010 2015 010 | 18 AGE | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR 2738 820 DIV ANIMAL INDUSTR 2744 820 DIV ANIMAL INDUSTR 2744 | SCRAPIE DISEASE SUR999 FCLG ANIMAL HEALTH MONI[030 EQUIPMENT NEW R ANIMAL HEALTH MONI[040 NDIRECT COSTS ANIMAL HEALTH MONI[041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 179 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 897 0% | 0 0 2,153 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR 2744 820 DIV ANIMAL INDUSTR 2744 820 DIV ANIMAL INDUSTR 2744 | ANIMAL HEALTH MONI[041 AUDIT FUND SET AS ANIMAL HEALTH MONI[070 IN STATE TRAVEL R ANIMAL HEALTH MONI[080 OUT OF STATE TRA | 0 00% | 1 0% 417 0% 125 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 6 0% 2,083 0% 625 0% | 15 5,000 1,500 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTRY2744 | ANIMAL HEALTH MONI 101 MEDICAL PAYMENT | 0 00% | 333 0% | 0 0 0% | 1,667 0% | 4,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR\2751 820 DIV ANIMAL INDUSTR\2751 820 DIV ANIMAL INDUSTR\2751 | NAIS DISEASE PROGRI040 NAIS DISEASE PROGRI041 NAIS DISEASE PROGRI041 AUDIT FUND SET AS NAIS DISEASE PROGRI070 N STATE TRAVEL R NAIS DISEASE PROGRI080 OUT OF STATE TRA | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 820 DIV ANIMAL INDUSTR 2751 820 DIV ANIMAL INDUSTR 2751 820 DIV ANIMAL INDUSTR 3135 | NAIS DISEASE PROGR 080 OUT OF STATE TRA NAIS DISEASE PROGR 999 FCLG GEORGE WALKER TR 022 RENTS-LEASES OTH | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 118 IAGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 | 820 DIV ANIMAL INDUSTRY3135 | GEORGE WALKER TRI027 TRANSFERS TO DO GEORGE WALKER TRI030 EQUIPMENT NEW R GEORGE WALKER TRI040 INDIRECT COSTS | 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0 % 0 0 % 0 0 0 % | 0 |
| 2015 010 2015 010 | 18 AGF | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 AGRICULTURI ALL OTHER 1 | 820 DIV ANIMAL INDUSTR\3135 820 DIV ANIMAL INDUSTR\3135 | GEORGE WALKER TRI041 AUDIT FUND SET AS GEORGE WALKER TRI048 CONTRACTUAL MAIL | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 18 AGR 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTUREALL OTHER 1 | 820 DIV ANIMAL INDUSTR\3135 820 DIV ANIMAL INDUSTR\3135 820 DIV ANIMAL INDUSTR\3135 | GEORGE WALKER TRI066 EMPLOYEE TRAININ | 0 0 00% 0 0 00% 0 0 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGE | RICULTURE DEPT OF 018 | AGRICULTUREALL OTHER 1 | 820 DIV ANIMAL INDUSTR\3135 820 DIV ANIMAL INDUSTR\3135 820 DIV ANIMAL INDUSTR\7969 | GEORGE WALKER TR 080 OUT OF STATE TRA GEORGE WALKER TR 101 MEDICAL PAYMENT: GEORGE WALKER TR 1999 FCLG HOMELAND SECURITY 022 INTRA-AGENCY TRA | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 010% 010% 010% 010% | 0 0 15,000 |
| 2015 010 2015 010 | 18 AGR 18 AGR 18 AGR | RICULTURE DEPT OF 018 | AGRICULTUR ALL OTHER 1 AGRICULTUR ALL OTHER 1 | 820 DIV ANIMAL INDUSTR 7969 825 ANIMAL POPULATION 2705 | HOMELAND SECURITY999 FCLG ANIMAL POPUL ATION 1030 FOLIPMENT NEW B | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGR 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 | 825 ANIMAL POPULATION 2705 825 ANIMAL POPULATION 2705 825 ANIMAL POPULATION 2705 826 ANIMAL POPULATION 2705 | ANIMAL POPULATION 039 TELECOMMUNICATI ANIMAL POPULATION 042 ADDITIONAL FRINGS ANIMAL POPULATION 055 PERSONNEL SERVIC ANIMAL POPULATION 070 IN STATE TRAVEL R | 0 00% 0 00% 29,109 10,342,36% | 0 0% 0 0% 27,602 37% | 0 0 0% 0 695 0% 88,223 50,239 57% | 0 0% 0 0% 83,657 60% | 3,500 240,000 |
| 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 825 ANIMAL POPULATION 2705 825 ANIMAL POPULATION 2863 | ANIMAL POPULATION 999 FCLG DOG LICENSE FEES 1068 REMUNERATION | 0 00% 0 00% 0 00% | 4 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 21 0% 0 0% 0 0% | 50 0 95,000 |
| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIAL OTHER 1 | 825 ANIMAL POPULATION 2863 828 BOARD OF VETERINA 2948 | DOG LICENSE FEES 999 FCLG BOARD OF VETERINARIO26 ORGANIZATIONAL D | 0 00% | 0 0% | 0 00% | 0 0% 0 0% 5.118 60% | 0 500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 828 BOARD OF VETERINA 2948 828 BOARD OF VETERINA 2948 | BOARD OF VETERINA 049 TRANSFER TO OTH BOARD OF VETERINA 070 IN STATE TRAVEL R BOARD OF VETERINA 102 CONTRACTS FOR P | 3,020 0 00% 17 162 958% 0 0 0% 0 00% | 5,118 0% 30 548% 0 0% 0 0% | 3,020 3,079 102% 566 422 75% 10,000 10,000 100% | 989 43% 10,000 100% | 20,470 2,209 10,000 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 AGRICULTURI ALL OTHER 1 | 828 BOARD OF VETERINA 2948 830 PESTICIDE REGULATI 2137 830 PESTICIDE REGULATI 2137 830 PESTICIDE REGULATI 2137 | BOARD OF VETERINA 1999 FCLG PESTICIDE CONTROL 022 RENTS-LEASES OTH PESTICIDE CONTROL 024 MAINT OTHER THAN PESTICIDE CONTROL 030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% 0 0 0% 0 117 0% | 0 0% 0 0% 0 0% | 0 0 500 |
| 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTUREALL OTHER 1 | 830 PESTICIDE REGULATI 2137 830 PESTICIDE REGULATI 2137 830 PESTICIDE REGULATI 2137 | PESTICIDE CONTROL 030 EQUIPMENT NEW R PESTICIDE CONTROL 039 TELECOMMUNICATI PESTICIDE CONTROL 049 TRANSER TO OTH | 0 0 00% 4 2 48% 0 0 00% | 0 0% 16 12% 0 0% | 0 0 0 0% 31 43 142% 10,470 6,555 63% | 010% 0 0% 123 35% 20,000 33% | 0 220 20,000 |
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| 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 AGRICULTURIALL OTHER 1 | 830 PESTICIDE REGULATI 2140 830 PESTICIDE REGULATI 2182 | PESTICIDE MANAGEM 999 FCLG | 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 43,120 |
| 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURI ALL OTHER 1 AGRICULTURI ALL OTHER 1 | 830 PESTICIDE REGULATI 2182 830 PESTICIDE REGULATI 2182 830 PESTICIDE REGULATI 2182 | INTEGRATED PEST M/069 PROMOTIONAL MAF INTEGRATED PEST M/070 IN STATE TRAVEL R INTEGRATED PEST M/102 GRANTS SUBSIDIES INTEGRATED PEST M/102 CONTRACTS FOR P | 0 0 00% 0 0 00% 0 0 00% | 125 0% 92 0% 0 0% | 0 211 0% 0 0 0% 4,770 52,682 1,104% | 625 34% 458 0% 5,336 987% | 1,500 1,100 123,700 |
| 2015 010 2015 010 2015 010 2015 010 | 18 AGR | RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 830 PESTICIDE REGULATIF2182 | INTEGRATED PEST M/999 FCLG | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 18 AGE | RICULTURE DEPT OF 018 | AGRICULTURIALL OTHER 1 | 835 DIVISION OF PLANT IN 5984 | NATIONAL HONEY BEE 040 INDIRECT COSTS | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 2015 2015 2015 2015 2015 2016 2017 2017 2018 2019 2019 2019 2019 2019 2019 2019 2019 | 010 010 010 010 010 010 010 010 010 010 | 188 | GRICULTURE DEPTY GRICULTURE | F | AGRICULTURIAL OTHER 1950 AGRICULTURIAL OTHER 1955 AGRICULTURIAL OTHER 1956 AGRICULTURIAL OTHER 1 | AGRICULTURAL DEVESSES AGRICULTURAL DEVESSES AGRICULTURAL DEVESSES AGRICULTURAL DEVESTOR AGRICULTURAL EDUCTOTO AGRICULTURAL EDUCTOTO AGRICULTURAL EDUCTOTO AGRICULTURAL EDUCTOTO AGRICULTURAL EDUCTOTO BOARD OF VETERINAL 7883 BOARD OF VETERINAL 7883 | SPEC CROP BLK GRAPI999 AGRICULTURE IN THE 102 FFFA 1990 GATEGORY TOTALS CATEGORY TOTALS COMMISSION ON DISAOIT OFFICE OF THE GOVE 011 OFFICE OF THE GOVE 010 OFFICE OF THE GOV | FOLG CONTRACTS FOR P FOLGOTTACTS BENEFITS BENEFITS BENEFITS BENEFITS CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT TEXPENSE CURRENT TEXPENSE CURRENT TEXPENSE CURRENT TEXPENSE CURRENT TEXPENSE CURRENT TEXPENSE TO TEXPENSE TEXPENSE TO TEXPENSE TEXPENSE TEXPENSE T FENSE T EXPENSE T EXPENS | 0 0 450 450 450 450 450 450 450 450 450 | 0 (0%) 5.000 (0%) | 0 (c) | 66 | 0 (PM) 5.000 (PM) 6.000 (PM) | 000 000 000 000 000 000 000 000 000 00 | \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 2016 2016 2017 2018 2019 2019 2019 2019 2019 2019 2019 2019 | 010 010 010 010 010 010 010 010 010 010 | 188 | GRICULTURE DEPT (GRICULTURE) CAPTO (GRICULTU | F | AGRICULTURIAL OTHER 1950 AGRICULTURIAL OTHER 1955 AGRICULTURIAL OTHER 1956 AGRICULTURIAL OTHER 1956 AGRICULTURIAL OTHER 1957 AGRICULTURIAL OTHER | AGRICULTURAL DEVESSS AGRICULTURAL DEVESSS AGRICULTURAL DEVESSS AGRICULTURAL EDUCYTO BOARD OF VETERINAL AGRICULTURAL EDUCYTO BOARD OF VETERINAL AGRICULTURAL BOARD OF VETERINAL BOARD BOARD OF VETERINAL BOARD BOARD OF VETERINAL BOARD BOARD OF VETERINAL BOARD BOARD O | SPEC CROP BLK GRAPI999 AGRICULTURE IN THE 102 CATEGORY TOTALS | FOLG CONTRACTS FOR P FOLGONITACTS BENEFITS CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE FOLGONITACT FOLGONITAC | 0 0 450 450 450 450 450 450 450 450 450 | 0 (0%) 5.000 (0%) | 0 (c) | 66 | 0 (Pri) 5.000 (Pri) 6.000 (Pri) | 000 000 000 000 000 000 000 000 000 00 | 5 |
| 2015 2015 2015 2015 2015 2015 2015 2015 | 010 010 010 010 010 010 010 010 010 010 | 188 | GRICULTURE DEPTY GRICULTURE | F | AGRICULTURIAL OTHER 1950 AGRICULTURIAL OTHER 1955 AGRICULTURIAL OTHER 1956 AGRICULTURIAL OTHER 1957 AGRICULTURIAL OTHER | AGRICULTURAL DEVESSS AGRICULTURAL DEVESSS AGRICULTURAL DEVESSS AGRICULTURAL DEVESSS AGRICULTURAL EDUCTOTO BOARD OF VETERINAL 7883 BOARD OF | SPEC CROP BLK GRAPI999 AGRICULTURE IN THE 102 GATEGORY TOTALS BOARD OF VETERNARION CATEGORY TOTALS BOARD OF VETERNARION CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS BOARD OF VETERNARION COMMISSION ON DISAOIT OFFICE OF THE GOVE 011 OFFICE OF THE GOVE 010 OFFICE OF THE GOVE 010 OFFICE OF THE GOVE 011 OFFICE OF THE GOVE | FOLG CONTRACTS FOR P FOLGO TRACTS FOR P FOLGO P FERSONAL SERVICE BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS CURRENT EXPENSE CURRENT FERSONAL SERVICE P F F F F F F F F F F F F F F F F F F | 0 0 450 450 450 450 450 450 450 450 450 | 0 (0%) 5.000 (0%) | 0 (c) | 56 | 0 0 0 0 0 0 0 0 0 0 | 000 000 000 000 000 000 000 000 000 00 | 5 |

| 2015 2015 | 010 | 2 | Executive Office Executive Office | 002 | EXECUTIVE BIFULL TIME PERSON0299 EXECUTIVE BIFULL TIME PERSON0299 | ARRA STIMULUS EXE 0889 (| OFFICE OF ECONOMIQUE | 6 PERSONAL SERVICE 9 TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|----------------------|--------------------------|-----|--|-------------------|--|--|--|--|--------------------------------|------------------------------------|--------------------------------------|------------------------|---|--|-----------------------------|
| 2015 | 010 010 010 | 2 | Executive Office | 002 002 002 | EXECUTIVE BIFULL TIME PERSON0299 EXECUTIVE BIFULL TIME PERSON0299 | ARRA STIMULUS EXEG0898 A | APPLIANCE REBATE P011 ENERGY ASSURANCE 011 ARRA RETROFIT RAMI011 | PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,682 0% | 0 0 12,544 | 0 0% | 0 0% 0 0% 6 6,467 177% | 0 0 |
| 2015 | 010 | 2 | Executive Office Executive Office | 002 002 002 | EXECUTIVE BIFULL TIME PERSON0299 EXECUTIVE BIFULL TIME PERSONNEL TOT. EXECUTIVE BIPART TIME TEMP P 0200 EXECUTIVE BIPART TIME TEMP P 0205 | ALS (EXECUTIVE OFFICE 1036 | CATEGORY TOTALS DEFICE OF THE GOVE 05 COMMISSION ON DISA 05 | | 3,262 259,525 0 6,506 | 76,741 30% 0 0% | 291,644 26% 0 10% 8,765 22% | 954,377 | 11,462 919 806,711 859 0 0% 10,690 489 | 6 1,065,833 76% | 2,528,687 |
| | 010 010 | 2 2 | Executive Office Executive Office Executive Office | 002 | EXECUTIVE BIPART TIME TEMP P0240 | OFFICE OF ENERGY - 7707 F | REFUGEE RESETTLEN05 | PERSONAL SERVICE PERSONAL SERVICE | 6,506 0 | 1,906 29% 0 0% 0 0% | 8,765 22% 0 0% 0 0% | 22,254 0 | 10,690 48° 0 0% 0 0% | 6 29,979 36% 0 0% 0 0% | 65,923 0 0 |
| | 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIPART TIME TEMP P0299 EXECUTIVE BIPART TIME TEMP P0299 | ARRA STIMULUS EXE(0850 S ARRA STIMULUS EXE(0851 V | STATE ENERGY PROC05 WEATHERIZATION 05 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIPART TIME TEMP PERSONNE EXECUTIVE BIOVERTIME TOTAL \$0200 EXECUTIVE BIOVERTIME TOTAL \$0299 | ARRA STIMULUS EXE(0889 | CATEGORY TOTALS OFFICE OF THE GOVE 01: OFFICE OF ECONOMIC 01: | 8 OVERTIME 8 OVERTIME | 6,506 0 0 | 1,906 29% 0 0% 0 0% | 8,765 22% 0 0% 0 0% | 22,254 0 0 | 10,690 48° 0 0% 0 0% | 6 29,979 36% 0 0% 0 0% | 65,923 0 0 |
| 2015 | 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIJOVERTIME TOTALS EXECUTIVE BIJBENEFITS TOTALS 0200 | | CATEGORY TOTALS OFFICE OF THE GOVE 06 SADR FLOODS OCT 2006 | 0 BENEFITS | 0 30,838 | 0 0% 17,194 56% | 0 0% 37,193 46% 0 0% | 113,748 | 0 0% 101,639 89 0 0% | 0 0% 6 137,189 74% 0 0% | 329,860 0 |
| 2015 2015 | 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIBENEFITS TOTALS 0200 EXECUTIVE BIBENEFITS TOTALS 0200 | EXECUTIVE OFFICE 5403 L EXECUTIVE OFFICE 7999 L | UNEMPLOYMENT CON 06 | 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 010 010 010 | 2 | | 002 002 002 | EXECUTIVE BIBENEFITS TOTALS 0200 EXECUTIVE BIBENEFITS TOTALS 0200 EXECUTIVE BIBENEFITS TOTALS 0200 | EXECUTIVE OFFICE 8032 L EXECUTIVE OFFICE 8111 L EXECUTIVE OFFICE 8154 L | UNEMPLOYMENT COM06 WORKERS COMPENS/06 UNEMPLOYMENT COM06 | 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 2 | Executive Office Executive Office | 002 | EXECUTIVE BIBENEFITS TOTALS 0205 EXECUTIVE BIBENEFITS TOTALS 0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1006 (| COMMISSION ON DISA 06 CLIENT ASSISTANCE F 06 | 0 BENEFITS 0 BENEFITS | 8,947 3,097 | 6,349 71% 2,183 70% | 12,765 50% 4,555 48% | 36,397 11,342 | 35,458 97° 3,275 29° | 6 16,683 20% | 119,216 29,265 |
| 2015 2015 2015 | 010 010 010 | 2 | | 002 002 002 | EXECUTIVE BUBENEFITS TOTALS 0205 EXECUTIVE BUBENEFITS TOTALS 0205 EXECUTIVE BUBENEFITS TOTALS 0205 | GOVS COMM ON DISA 1007 GOVS COMM ON DISA 1012 F GOVS COMM ON DISA 8605 | TELECOMMUNICATION 06 PUBLIC AWARENESS 06 UNEMPLOYMENT COM 06 | 0 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0.0% 0.0% 0.0% | 0 |
| 2015 | 010 010 010 010 | 2 | Executive Office | 002 002 002 | EXECUTIVE BIBENEFITS TOTALS 0205 EXECUTIVE BIBENEFITS TOTALS 0240 EXECUTIVE BIBENEFITS TOTALS 0240 EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 1205 F | PETROLEUM VIOLATIC 06 NATIONAL PARK SERV 06 SCENIC BY-WAYS 06 | 0 BENEFITS | 4,330 0 | 2,550 59% 0 0% | 8,482 30% 0 0% | 16,947 | 0 0% 13,399 79 0 0% | 0 0 0 % 6 33,194 40% 0 0 0 6 | 78,942 0 |
| 2015 2015 | 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIBENEFITS TOTALS 0240 EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 4055 IN | NATIONAL FLOOD INS 06 MAP MODERNIZATION 06 | 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 010 010 | | | 002 | EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 4096 | CONSERVATION LAND 06 CONNECTICUT RIVER 06 ADMINISTRATION 06 | 0 BENEFITS | 8,120 0 30,662 | 5,333 66% 0 0% 18,877 62% | 8,946 60% 0 0% 41,742 45% | 29,748 0 111.653 | 29,293 98° 0 0% 102,496 92° | 0 0% | 77,737 0 357,292 |
| | 010 010 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIBENEFITS TOTALS 0240 EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 6570 | ADMINISTRATION 06 STATE ENERGY PROC 06 MUNICIPAL/REGIONAL 06 | 0 BENEFITS | 1,402 4,183 4,577 | 976 70% 2,046 49% | 4,004 24% 3,829 53% | 5,477 15,331 | 5,361 989 11,200 739 | 6 15,639 34% 6 14,036 80% | 357,292 37,151 29,206 |
| 2015 2015 | 010 | 2 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIBENEFITS TOTALS 0240 EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 7706 L | FUEL ASSISTANCE 06 LOW INCOME WEATH 06 REFUGEE RESETTLEN 06 | 0 BENEFITS 0 BENEFITS | 4,577 3,298 0 | 1,427 31% 2,113 64% 0 0% | 6,056 24% 5,522 38% 0 0% | 16,687 10,326 0 | 7,802 479 11,453 11 0 0% | % 17,293 66% 0 0% | 45,215 44,119 0 |
| 2015 2015 | 010 | 2 | | 002 | EXECUTIVE BIBENEFITS TOTALS 0240 | OFFICE OF ENERGY - 8215 | UNEMPLOYMENT COM 06 PUBLICATIONS REVOLOG MUNICIPAL/REGION TROS | 0 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BIBENEFITS TOTALS 0299 EXECUTIVE BIBENEFITS TOTALS 0299 | ARRA STIMULUS EXE(0849 E | ENERGY EFFICIENCY 06 | 0 BENEFITS 0 BENEFITS | 0 0 -569 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 2 2 | | 002 002 002 | EXECUTIVE BIBENEFITS TOTALS 0299 EXECUTIVE BIBENEFITS TOTALS 0299 EXECUTIVE BIBENEFITS TOTALS 0299 | ARRA STIMULUS EXE(0851 V ARRA STIMULUS EXE(0889 C ARRA STIMULUS EXE(0898 A | WEATHERIZATION 06 OFFICE OF ECONOMIC 06 APPLIANCE REBATE P 06 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,378 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 010 | 2 | Executive Office | 002 002 002 | EXECUTIVE BIBENEFITS TOTALS 0299 | ARRA STIMULUS EXE(0899 | ENERGY ASSURANCE 06 ARRA RETROFIT RAMI06 ACTIVITY ACCT AGY-0106 | 0 BENEFITS 0 BENEFITS | 0 1,824 | 00% | 0 0% 852 0% | 7,407 | 0 0% 5.211 70° | 0 0% | 6 7,012 |
| 2015 2015 | 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIBENEFITS TOTALS EXECUTIVE BICONSULTANTS TO 0205 | GOVS COMM ON DISA 1004 | CATEGORY TOTALS COMMISSION ON DISA 04 | 6 CONSULTANTS | 0 100,709 0 | 0 0% 59,049 59% 0 0% | 0 0% 133,947 44% 0 0% | 377,444 0 | 0 0% | 0 0% | 1,155,016 0 |
| 2015 2015 2015 | 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICONSULTANTS TO 0205 EXECUTIVE BICONSULTANTS TO 0240 | GOVS COMM ON DISA 1006 (OFFICE OF ENERGY - 6400 A | CLIENT ASSISTANCE F04 ADMINISTRATION 104 | 6 CONSULTANTS 6 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 417 0% 0 0% 417 0% | 1,000 0 1,000 |
| | 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICURRENT EXPENS 0200 | EXECUTIVE OFFICE 0000 U | CATEGORY TOTALS UNRESTRICTED INCO 02: OFFICE OF THE GOVE 02: SADR FLOODS OCT 2(02: | 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 3,180 | 0 0% 1,841 58% | 0 0% 5,034 37% | 18,656 | 0 0% 9,805 53° | 0 0% 6 29,528 33% | 0 69,722 |
| | 010 010 010 | 2 | Executive Office | | EXECUTIVE BICURRENT EXPENS 0200 EXECUTIVE BICURRENT EXPENS 0200 | EXECUTIVE OFFICE 5403 L EXECUTIVE OFFICE 8032 L | UNEMPLOYMENT COM02 | 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BICURRENT EXPENS 0200 EXECUTIVE BICURRENT EXPENS 0200 | EXECUTIVE OFFICE 8111 V EXECUTIVE OFFICE 8154 U | WORKERS COMPENS/02/ UNEMPLOYMENT COM02/ | 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 2 2 | Executive Office | | EXECUTIVE BICURRENT EXPENSI0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1006 (GOVS COMM ON DISA 1007 TGOVS COMM ON DISA 1012 F | COMMISSION ON DISA 02: CLIENT ASSISTANCE F02: TELECOMMUNICATION 02: PUBLIC AWARENESS 02: | 0 CURRENT EXPENSE 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 15 53 0 | 1,257 8,281% 210 399% 0 0% | 23 5,587% 64 327% 0 0% | 1,031 394 | 1,979 192 387 98° 0 0% | 1,529 129% 481 81% 0 0% | 6 17,470 1,770 3,750 |
| | 010 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICURRENT EXPENSIO205 | GOVS COMM ON DISA 8605 | PUBLIC AWARENESS 02: UNEMPLOYMENT COM 02: PETROLEUM VIOLATIQ 02: | 0 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 750 |
| 2015 | 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICURRENT EXPENSIO240 | OFFICE OF ENERGY - 3647 | NATIONAL PARK SERV02 SCENIC BY-WAYS 02 NATIONAL FLOOD INS 02 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 52 32 | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICURRENT EXPENSI0240 | OFFICE OF ENERGY - 4061 II | MAP MODERNIZATION 021 CONSERVATION LAND 021 | 0 CURRENT EXPENSE | 22 0 1.644 | 17 76% 11 0% 185 11% | 49 35% 0 0% 1,657 11% | 160 28 1,693 | 52 32° 11 41° 928 55° | 6 271 4% | 600 612 2,500 |
| 2015 2015 | 010 | 2 | Executive Office | 002 002 | EXECUTIVE BICURRENT EXPENS 0240 | OFFICE OF ENERGY - 4096 OFFICE OF ENERGY - 6400 | CONNECTICUT RIVER 021 ADMINISTRATION 021 STATE ENERGY PROG 021 MUNICIPAL/REGIONAL 021 | 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 -1,276 | 0 0% 294 0% | 0 0% -1,921 0% | 0 975 | 2,256 231 | % 1,468 154% | 6 12,000 |
| 2015 2015 2015 | 010 010 010 | 2 | Executive Office Executive Office | 002 002 002 | EXECUTIVE BICURRENT EXPENS 0240 | OFFICE OF ENERGY - 6570 S OFFICE OF ENERGY - 6570 I OFFICE OF ENERGY - 7705 F | MUNICIPAL/REGIONAL 02: FUEL ASSISTANCE 02: LOW INCOME WEATH 02: | CURRENT EXPENSE CURRENT EXPENSE | 64 28 54 | 15 23% 17 60% 8 15% | 46 32% 30 56% 315 3% | 183 235 75 | 473 258 262 111 324 433 562 136 | 96 131 3619 96 251 1049 196 435 7596 | 1,500 |
| 2015 2015 2015 | 010 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BICURRENT EXPENSIO240 EXECUTIVE BICURRENT EXPENSIO240 EXECUTIVE BICURRENT EXPENSIO240 | OFFICE OF ENERGY - 7706 L OFFICE OF ENERGY - 7707 F OFFICE OF ENERGY - 8114 L | LOW INCOME WEATH[02] REFUGEE RESETTLEN02 UNEMPLOYMENT COM02 | 0 CURRENT EXPENSE 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 9 | 41 481% 0 0% 0 0% | 136 30% 0 0% 0 0% | 414 0 | 562 136 0 0% 0 0% | 9% 6,525 9% 0 0% 0 0% | 11,630 |
| 2015 2015 | 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BICURRENT EXPENS 0240 EXECUTIVE BICURRENT EXPENS 0240 | OFFICE OF ENERGY - 8215 | PUBLICATIONS REVOLOS | 0 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 2,401 1,271 |
| | 010 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BICURRENT EXPENS 0299 EXECUTIVE BICURRENT EXPENS 0299 | ARRA STIMULUS EXE (0849 BARRA STIMULUS EXE (0850 SARRA STIMULUS EXE (0851 V | ENERGY EFFICIENCY 021 STATE ENERGY PROG 021 WEATHERIZATION 021 OFFICE OF ECONOMIQ 021 | 0 CURRENT EXPENSE 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7 87 | 0 0% | | 0 |
| | 010 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BICURRENT EXPENS 0299 EXECUTIVE BICURRENT EXPENS 0299 EXECUTIVE BICURRENT EXPENS 0299 | ARRA STIMULUS EXE(0889 (ARRA STIMULUS EXE(0898 ARRA STIMULUS EXE(0899 E | OFFICE OF ECONOMIC 02: APPLIANCE REBATE P 02: ENERGY ASSURANCE 02: | 0 CURRENT EXPENSE 0 CURRENT EXPENSE 0 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 | 2 | Executive Office Executive Office | 002 | EXECUTIVE BICURRENT EXPENS 0299 EXECUTIVE BICURRENT EXPENS 9998 | ARRA STIMULUS EXE(0924 A ERP GRANTS 9752 A | ARRA RETROFIT RAM[02 ACTIVITY ACCT AGY-0[02 | CURRENT EXPENSE CURRENT EXPENSE | 11 | 119 1,060% 0 0% | 18 669% 0 0% | 10 | 342 3,5 0 0% | 16% 15 2,221 0 0% | 0 |
| 2015 2015 2015 | 010 | 2 | Executive Office | 002 | EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 11036 (| CATEGORY TOTALS OFFICE OF THE GOVE 02: OFFICE OF THE GOVE 02: | 4 MAINT OTHER THAN | 3,806 624 0 | 4,015 105% 156 25% 0 0% | 5,449 74% 1,602 10% 0 0% | 23,940 1,560 | 17,383 73° 624 40° 0 0% | 6 4,006 16% | 128,611 7,460 |
| 2015 2015 | 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0200 EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 1036 C | OFFICE OF THE GOVE 02 OFFICE OF THE GOVE 02 | ORGANIZATIONAL D TRANSFERS TO DO | 0 | 0 0% | 0 0% | 61,780 | 61,694 100 | 9% 73,763 84% 0 0% | 110,000 |
| 2015 | 010 010 010 010 | 2 | Executive Office | | EXECUTIVE BHALL OTHER 0200 | EXECUTIVE OFFICE 11036 | OFFICE OF THE GOVE 02: OFFICE OF THE GOVE 03: OFFICE OF THE GOVE 03: OFFICE OF THE GOVE 04: | 0 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7,000 |
| 2015 | 010 010 010 | 2 2 | Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0200 EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 1036 C | OFFICE OF THE GOVE 06 | 8 REMUNERATION 0 IN STATE TRAVEL P | 0 0 1,293 | 0 0% 0 0% 569 44% | 0 0% 0 0% 1,053 54% | 0 0 5,953 | 0 0% 0 0% 4,443 75° | 0 0% 0 0% 6 4,849 92% | 0 0 8,500 |
| 2015 2015 | 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0200 EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 1036 C | OFFICE OF THE GOVE 07: | GRANTS NON FEDE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 3,000 |
| 2015 | 010 010 010 010 | 2 | Executive Office Executive Office | 002 | EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 5403 | OFFICE OF THE GOVE 99 UNEMPLOYMENT COM 06 UNEMPLOYMENT COM 99 | 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 | 2 2 | Executive Office | 002 | EXECUTIVE BIALL OTHER 0200 EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 8032 L EXECUTIVE OFFICE 8111 V | UNEMPLOYMENT COM06 UNEMPLOYMENT COM06 WORKERS COMPENS/06 | 2 WORKERS COMPEN 1 UNEMPLOYMENT COMPENS COM | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0200 EXECUTIVE BIALL OTHER 0200 | EXECUTIVE OFFICE 8111 V | WORKERS COMPENS/06 WORKERS COMPENS/99 | 2 WORKERS COMPEN 9 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 2 | Executive Office | 002 | EXECUTIVE BIJALL OTHER 0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1004 (| COMMISSION ON DISA 02: COMMISSION ON DISA 02: COMMISSION ON DISA 02: | 6 ORGANIZATIONAL D 7 TRANSFERS TO DO | 482 0 0 | 83 17% 0 0% 683 0% 953 0% | 119 70% 4 0% 0 0% | 7,127 0 1,436 | 417 6% 0 0% 1,811 126 | 1,756 24% 21 0% 1,172 154% | 50 |
| | 010 010 010 | 2 2 | | 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1004 (| COMMISSION ON DISA 021 COMMISSION ON DISA 031 COMMISSION ON DISA 031 | 0 EQUIPMENT NEW R 9 TELECOMMUNICAT | 0 0 | 953 0% 0 0% 314 0% | 0 0% 0 0% 0 0% | 0 0 1,389 | 3,274 0% 0 0% 1,991 143 | 0 0% | 28,359 |
| 2015 | 010 010 010 | 2 | Executive Office Executive Office | 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 GOVS COMM ON DISA 1004 G | COMMISSION ON DISA 04 COMMISSION ON DISA 04 | 0 INDIRECT COSTS 2 ADDITIONAL FRING | 0 | 0 0% 0 0% | 0 0% | 0 | 550 0% 537 0% | | 7,007 700 2,500 |
| 2015 2015 | 010 | 2 | Executive Office | 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 (GOVS C | COMMISSION ON DISA 04 COMMISSION ON DISA 04 COMMISSION ON DISA 06 | 9 TRANSFER TO OTH 1 UNEMPLOYMENT C | 0 0 | 0 0% 0 0% 1,608 0% | 0 0% 0 0% 0 0% | 112 120 0 | 0 0% 114 95° 5,787 0% | 6 120 95% 0 0% | 300 120 0 |
| 2015 2015 | 010 | 2 | Executive Office | 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1004 (| COMMISSION ON DISA 06 COMMISSION ON DISA 07 COMMISSION ON DISA 08 | 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R | 0 1,070 -86 | 0 0% 683 64% 0 0% | 0 0% 1,647 41% -1,086 0% | 3,365 112 | 2,435 729 | 0 0% 6 5,182 47% | 0 10,800 2,500 |
| 2015 2015 | 010 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 | COMMISSION ON DISA 08 COMMISSION ON DISA 23 COMMISSION ON DISA 57 | 1 PASS THRU GRANT | 364 0 | 269 74% 0 0% | -1,086,0% 1,751,15% 0,0% | 1,093 0 | 0 0% 1,225 112 0 0% | 1,415,0% 5,261,23% 0,0% | 2,500 10,950 0 |
| 2015 | 010 010 010 | 2 2 | Executive Office | 002 002 002 | EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1004 (GOVS COMM ON DISA 1006 (GOVS C | COMMISSION ON DISA 999 CLIENT ASSISTANCE F02: CLIENT ASSISTANCE F02: | 9 FCLG 2 RENTS-LEASES OTI 7 TRANSFERS TO DO | 0 165 0 | 0 0% 29 17% 234 0% | 0 0% 41 70% 0 0% | 0 2,446 493 | 0 0% 143 6% 621 126 | 0 0% 601 24% 96 394 158% | 0 650 6 2,835 |
| 2015 2015 | 010 010 | 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1006 (GOVS COMM ON DISA 1006 (| CLIENT ASSISTANCE F02 CLIENT ASSISTANCE F03 | 8 TRANSFERS TO GE 0 EQUIPMENT NEW R | 0 | 327 0% 0 0% | 0 0% 0 0% | 0 | 1,124 0% 0 0% | 0 0% 0 0% | 9,436 0 |
| | 010 010 010 | 2 2 | Executive Office Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1006 (GOVS COMM ON DISA 1006 (| CLIENT ASSISTANCE F03 CLIENT ASSISTANCE F04 CLIENT ASSISTANCE F04 | 0 INDIRECT COSTS 1 AUDIT FUND SET AS | 0 | 102 0% 0 0% 0 0% | 0 0% 0 0% 10 0% | 136 0 | 568 417 1,337 0% 0 0% | 0 0% | 2,000 |
| | 010 010 010 010 | 2 | Executive Office | 002 002 | EXECUTIVE BIALL OTHER 0205 EXECUTIVE BIALL OTHER 0205 | GOVS COMM ON DISA 1006 | CLIENT ASSISTANCE F04: CLIENT ASSISTANCE F04: CLIENT ASSISTANCE F04: | 2 ADDITIONAL FRING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 38 | 0 0% 0 0% 0 0% 40 118 | 0 0% | 4,500 100 4 |
| 2010 | 010 | le. | Irveconing Ollice | uu2 | ENEGOTIVE DIJALE OTHER 10205 | GOVA COMM ON DISA[1006 (| ULILINI MODISTANUE H04 | o I DANOFER I U O I H | ı U | UJU% | 1 0 0% | 34 | 40 118 | 40 100% | 9 40 |

| 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 | EXECUTIVE EXECUTIVE | E BIALL OTHER 0205 | | COMM ON DISA 1006 COMM ON DISA 1006 COMM | CLIENT ASS | ISTANCE F070 ISTANCE F080 | IN STA | ATE TRAVEL R | 373 0 | | 79 21% 734 0% | 1, | 045 8% 250 294% | 804 | | 1 0% | | 102% | 2,250 3,000 |
|---|------|--|----------------------|--|----------------------------|--|---|--|-----------------|--|------------------------|------|----------------------------------|-------|------------------------------------|------------------------------|----------------|----------------------------------|----------------------|---------------------------|--------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 | IEXECUTIV | E BIALL OTHER 0205 | GOVS (| COMM ON DISA 1007 T COMM ON DISA 1007 T | TELECOMMI TELECOMMI | ISTANCE F999 JNICATION 027 JNICATION 571 | PASS 1 | SFERS TO DO THRU GRANT | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 92,250 | 51.06 | 0 0% 0 0% 3 55% | 92,25 | 10% 10% | 0 0 120,250 |
| 2015 010 2015 010 2015 010 | 2 | Executive Office 002 Executive Office 002 Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV EXECUTIV | E BIALL OTHER 0205 E BIALL OTHER 0205 E BIALL OTHER 0205 | GOVS O | COMM ON DISA 1007 T COMM ON DISA 1012 F COMM ON DISA 1012 F | TELECOMMU PUBLIC AWA PUBLIC AWA | JNICATION 999 ARENESS 070 ARENESS 1999 | FCLG IN STA | ATE TRAVEL R | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0 0% 0 0% 0 0% | | 0% 10% | 0 |
| 2015 010 2015 010 | 2 | Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0205 E BIALL OTHER 0205 | GOVS (| COMM ON DISA 5910 S | SPECIAL OL' | YMPICS 571 YMPICS 999 | PASS T | THRU GRANT | 0 | | 0 0% | | 0 0% | 0 | | 0 0% 0 0% 0 0% | | 10% 10% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 | OFFICE | OF ENERGY - 1205 | PETROLEUN | M VIOLATIC 022 M VIOLATIC 027 M VIOLATIC 028 M VIOLATIC 030 | TRANS | SFERS TO GE | 275 0 | | 0 0% 114 42% 0 0% 0 0% | 1, | 0 0% 491 8% 0 0% 0 0% | 416 657 | 28 | 3 68% 9 49% | 2,25 | 13% | 8,538 7,984 |
| 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 1205 F OF ENERGY - 1205 F OF ENERGY - 1205 F | PETROLEUN PETROLEUN | M VIOLATIC 039 M VIOLATIC 040 M VIOLATIC 041 M VIOLATIC 041 M VIOLATIC 042 | TELEC INDIRE | COMMUNICATI ECT COSTS | 48 0 | | 64 133% 0 0% | | 61 105% 0 0% | 282 0 | 38 | 0 0% 6 137% 0 0% | | 108% | 1,100 0 |
| 2015 010 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE | OF ENERGY - 1205 F OF ENERGY - 1205 F OF ENERGY - 1205 F | PETROLEUN PETROLEUN PETROLEUN | M VIOLATICO41 M VIOLATICO42 M VIOLATICO48 M VIOLATICO49 | AUDIT ADDIT | FUND SET AS IONAL FRINGE RACTUAL MAI | 734 0 | | 0 0% 922 126% 0 0% | 2, | 0 0% 123 43% 0 0% | 734 0 | | 0 0% 2 126% 0 0% | | 0% 43% | 0 10,447 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 1 | Executive Office | FXECUTIV | E BIALL OTHER 10240 | OFFICE | OF ENERGY - 1205 | PETROLEUM | A VIOLATICIOZO | IN STA | ATE TRAVEL B | 38 | | 0 0% 65 171% 47 0% 0 0% | | 0 0% 65 100% 0 0% 0 0% | 38 0 1,414 | 1,18 | 0 0% 5 171% 1 0% | | 100% | 65 1,999 5,075 |
| 2015 010 | 2 | Executive Office 002 Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIVE EXECUTIVE | E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 1205 F OF ENERGY - 1205 F OF ENERGY - 1205 F OF ENERGY - 1205 F | PETROLEUN PETROLEUN | A VIOLATIC 080 A VIOLATIC 102 A VIOLATIC 103 A VIOLATIC 999 | CONT | RACTS FOR P RACTS FOR C | 0 | | 0 0% | | 0 0% | 0 | 4.00 | 0 0% 0 0% 7 0% | 5,07 | 0% 10% | 36.534 |
| 2015 010 2015 010 2015 010 | 2 | Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 3647 N | NATIONAL P | ARK SERVI026 | ORGA | NIZATIONAL D | 0 | | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0 0% 0 0% 0 0% 0 0% | | 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV EXECUTIV | E BIALL OTHER 0240 | OFFICE | OF ENERGY - 3647 N OF ENERGY - 3647 N OF ENERGY - 3647 N | NATIONAL P NATIONAL P NATIONAL P | ARK SERV070 ARK SERV102 ARK SERV1999 LOOD INS 026 | CONTE | RACTS FOR P | 0 | | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 1 | 0 0% 0 0% 0 0% | | 10% 10% 10% | 0 |
| 2015 010 2015 010 2015 010 | 2 2 | Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 4055 N | NATIONAL F | LOOD INS 030 LOOD INS 039 | EQUIP TELEC | PMENT NEW R | 0 | | 0 0% 0 0% 18 0% | | 0 0% 21 0% 0 0% | 0 0 108 | 9 | 0 0% 0 0% 0 83% | 10 | 10% 10% 144% | 250 600 |
| 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 4055 N OF ENERGY - 4055 N OF ENERGY - 4055 N | NATIONAL F NATIONAL F NATIONAL F | LOOD INS 040 LOOD INS 041 LOOD INS 070 | AUDIT IN STA | ECT COSTS FUND SET AS ATE TRAVEL R | 0 0 85 | | 0 0% 0 0% 75 88% | | 0 0% 0 0% 72 105% | 0 0 620 | | 0 0% 0 93% B 74% | | 0% 32% 87% | 0 5 1.100 |
| 2015 010 2015 010 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 4055 N | NATIONAL F | LOOD INS 072 LOOD INS 080 LOOD INS 102 | OUT O | DE STATE TRA | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0 0% 0 0% 0 0% | | 0% 0% 0% | 4,000 0 |
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| 2015 010 2015 010 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 6400 | CONNECTIC | UT RIVER 068 UT RIVER 999 TION 022 | FCLG RENTS | S-LEASES OTH | 132 | | 0 0% 132 100% | | 0 0% 0 0% 150 88% 0 0% | 0 832 | | 0 0% 0 0% 0 91% 0 0% | 94 | 0% 0% 80% | 2,100 |
| 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 6400 A | ADMINISTRA ADMINISTRA | TION 027 | TRANS | SFERS TO DO SFERS TO GE | 8,313 0 | 5, | 626 68% 0 0% | 9, | 152 61% 0 0% | 21,174 8,658 | 18,20 11,95 | 3 86% 6 138% | 23,31 9,41 | 78% 127% | 68,127 58,191 |
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| 2015 010 2015 010 2015 010 | 2 1 | Executive Office | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 6400 A | ADMINISTRA ADMINISTRA | ATION 042 ATION 048 ATION 049 | CONTE | RACTUAL MAI | 3,158 0 512 | | 298 136% 0 0% 515 101% | 4, | 477 96% 0 0% 520 99% | 3,158 0 512 | | 8 136% 0 0% 5 101% | 4,47 | 96% 0% 199% | 24,529 0 520 |
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| 2015 010 2015 010 | 2 1 | Executive Office 002 Executive Office 002 Executive Office 002 | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 6400 A | ADMINISTRA ADMINISTRA | ATION 102 ATION 1999 | FCLG | RACTS FOR P | 0 | | 0 0% 0 0% 0 0% | | 0 0% | 0 | | 0 0% 0 0% 1 0% | | 10% | 0 0 7,000 |
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| 2015 010 2015 010 2015 010 | 2 1 | Executive Office | EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 16570 IN | MUNICIPAL/F | RGY PROC 999 REGIONAL 026 REGIONAL 039 | TELEC | COMMUNICATI | 0 0 32 | | 0 0% 0 0% 30 94% | | 0 0% 0 0% 54 56% | 0 0 197 | | 0 0% 0 0% 3 83% | | 0% 10% 149% | 0 150 750 |
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| 2015 010 2015 010 | 2 2 | Executive Office 002 Executive Office 002 | EXECUTIV EXECUTIV | E BIALL OTHER 0240 E BIALL OTHER 0240 | OFFICE OFFICE | OF ENERGY - 8216 A | MUNICIPAL/F MUNICIPAL/F | REGION TRO67 | TRAIN | ATE TRAVEL R | 0 | | 500 0% 0 0% | | 0 0% | 0 | 50 | 0 0% | | 0% | 3,913 432 |
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|--|--------------------------|----------------------|--|------|---|--|--|--|----------------------------|---|---|-------------------------------|--|---|---|
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| 2015 I | 010 010 010 | 2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE(0851) ARRA STIMULUS EXE(0851) | WEATHERIZATION (| 040 INDIRECT COSTS 041 AUDIT FUND SET A | 0 508 497 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 521 497 | 0 0% 0 0% 0 0% | 0 0% | . 0 |
| 2015 | 010 | 2 | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXEG0851 V | WEATHERIZATION (WEATHERIZATION (| 042 ADDITIONAL FRINC 048 CONTRACTUAL MA 049 TRANSFER TO OT 070 IN STATE TRAVEL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 00% | 0 |
| 2015 I | 010 010 010 | | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIJALL OTHER 0299 | ARRA STIMULUS EXEĞ0851 V ARRA STIMULUS EXEĞ0851 V ARRA STIMULUS EXEĞ0851 V | WEATHERIZATION (WEATHERIZATION (| 074 GRANTS FOR PUB 080 OUT OF STATE TR 701 OPERATING TRAN 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 I | 010 010 | | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXEĞ0851 V ARRA STIMULUS EXEĞ0851 V ARRA STIMULUS EXEĞ0889 (| WEATHERIZATION S WEATHERIZATION S OFFICE OF ECONOMIC | 701 OPERATING TRAN 999 FCLG 027 TRANSFERS TO DI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2015 | 010 010 010 | 2 E | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXECOSES 10 | OFFICE OF ECONOMID | 027 TRANSFERS TO DI 030 EQUIPMENT NEW 040 INDIRECT COSTS 041 ALIDIT FUND SET A | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 010 | 2 6 | Executive Office 00 Executive Office 00 Executive Office 00 | | XECUTIVE B ALL OTHER | ARRA STIMULUS EXE (0889) | OFFICE OF ECONOMIC | 041 AUDIT FUND SET A 042 ADDITIONAL FRING 066 EMPLOYEE TRAINI 070 IN STATE TRAVEL | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | |
| 2015 2015 | 010 | 2 6 | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0889 (| OFFICE OF ECONOMIC | 072 GRANTS FEDERAL 080 OUT OF STATE TR | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| | 010 010 | 2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXEQ0889 (| OFFICE OF ECONOMIC | 101 MEDICAL PAYMENT 102 CONTRACTS FOR | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | |
| 2015 2015 | 010 010 010 010 | 12 IE | Executive Office 00 Executive Office 00 Executive Office 00 Executive Office 00 | 2 | | | OFFICE OF ECONOMIC | 212 HEALTH PROGRAM 404 INTRA INDIRECT C 999 FCLG 022 RENTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | |
| 2015 I | 010 | 2 E | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0898 A | APPLIANCE REBATE P APPLIANCE REBATE P | 040 INDIRECT COSTS 041 AUDIT FUND SET A | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | . 0 |
| 2015 | 010 010 010 | 2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXECOS98 / | APPLIANCE REBATE P | 042 ADDITIONAL FRING 048 CONTRACTUAL MA 049 TRANSFER TO OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | |
| 2015 | 010 010 010 | 2 | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0898 | APPLIANCE REBATE P APPLIANCE REBATE P APPLIANCE REBATE P | 070 IN STATE TRAVEL 102 CONTRACTS FOR 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 I | 010 010 | 2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0899 E | ENERGY ASSURANCE (| 022 RENTS-LEASES OF 030 EQUIPMENT NEW 040 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | . 0 |
| 2015 | 010 010 010 | 2 E | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE(0899 E | NERGY ASSURANCE O | 041 AUDIT FUND SET A | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | l2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | XECUTIVE B ALL OTHER 0299 | ARRA STIMULUS EXE (0899 E | ENERGY ASSURANCE (ENERGY ASSURANCE (ENERGY ASSURANCE (| 048 CONTRACTUAL MA 049 TRANSFER TO OT 070 IN STATE TRAVEL 080 OUT OF STATE TR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | |
| 2015 (1 2015 (1 2015 (1 | 010 010 010 | 2 | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXEĞ0899 E | NERGY ASSURANCE | 102 CONTRACTS FOR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | |
| | 010 010 | 2 E | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0924 A | ARRA RETROFIT RAMIO | 022 RENTS-LEASES OF 030 EQUIPMENT NEW 039 TELECOMMUNICAT | 0 | 0 0% 0 0% 0 0% | 0 0% | 412 0 | 368 89 0 0% | 0 0% | . 0 |
| 2015 2015 | 010 010 010 010 | l2 E | Executive Office 00 Executive Office 00 | | EXECUTIVE BIIALL OTHER 10299 | ARRA STIMULUS EXEGO924 | ARRA RETROFIT RAMIO | 040 INDIRECT COSTS 041 AUDIT FUND SET A 042 ADDITIONAL FRINC | 0 | 0 0% 0 0% 201 122% | 0 0% 0 0% 0 0% 101 199% | 0 1,489 164 | 0 0% 0 0% 0 0% 201 12: | | 113 |
| 2015 I | 010 | 2 E | Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXE 0924 A | ARRA RETROFIT RAMI ARRA RETROFIT RAMI | 048 CONTRACTUAL MA 049 TRANSFER TO OT | 0 24 | 0 0% 5 20% | 0 0% 5 100% | 0 24 | 0 0% 5 20 | 0 0% 5 100 | 09% 5 |
| 2015 | 010 010 010 010 | 2 E | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 | ARRA STIMULUS EXEG0924 | ARRA RETROFIT RAMIO | 070 IN STATE TRAVEL 072 GRANTS FEDERAL 080 OUT OF STATE TR 102 CONTRACTS FOR | 9,606 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 121 190,134 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 (| 010 010 | | Executive Office 00 Executive Office 00 Executive Office 00 | 2 | EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER 0299 EXECUTIVE BIALL OTHER | ARRA STIMULUS EXE(0924 | ARRA RETROFIT RAMI ARRA RETROFIT RAMI CATEGORY TOTALS | 999 FCLG | 0 0 2,154,898 | 0 0% 0 0% 0 0% 632,439 29% | 0 0% 0 0% 3,271,186 19% | 1,293,251 0 5,109,992 | 94,834 7% 0 0% 4,545,894 89 | 64,574 147 0 0% 5,270,649 869 | |
| | 010 | 20 | Executive Office 00 JUSTICE DEPT OF 02 | 2 | EXECUTIVE BIAGENCY TOTALS | JUSTICE DEPARTMENZAGO A | ATTORNEY GENERAL (| 010 PERSONAL SERVIC | 2 525 444 | 774,150 31% 18,734 69% | 3,711,075 21% 28,578 66% 13,813 67% | 6,488,008 96,392 49,752 | 5,707,266 88° 101,891 10° 50,804 10° | % 6,905,843 839 5% 101,400 100 | % 46,872,161 9% 247,396 |
| 2015 | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2000 IUSTICE DEP FULL TIME PERSON 2000 IUSTICE DEP FULL TIME PERSON 2000 | JUSTICE DEPARTMEN 2601 | ATTORNEY GENERAL O | 012 PERSONAL SERVIO 013 PERSONAL SERVIO | 12,286 | 9,274 70% 8,387 68% 7,731 0% | 12,228 69% 0 0% | 43,135 22,011 | 45,777 10 42,289 19 | 5% 42,929 107 2% 43,964 969 | 7% 105,038 6 99,390 |
| 2015 2015 2015 | 010 010 010 010 | 20 . 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2000 | JUSTICE DEPARTMEN[2601 A JUSTICE DEPARTMEN[2601 A JUSTICE DEPARTMEN[2619 C | ATTORNEY GENERAL (ATTORNEY GENERAL (CAPITAL LITIGATION (| 015 PERSONAL SERVIC 017 FT EMPLOYEES SF 010 PERSONAL SERVIC 013 PERSONAL SERVIC | 10,611 0 | 7.233 68% 0 0% 0 0% | 10.955 66% 6,329 0% 0 0% | 38,804 0 0 | 39,625 100 0 0% 0 0% 0 0% | 31,645 0% | |
| 2015 2015 2015 | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | - | IUSTICE DEPTFULL TIME PERSON 2000 IUSTICE DEPTFULL TIME PERSON 2000 | JUSTICE DEPARTMEN 3343 N JUSTICE DEPARTMEN 3451 (| MTBE SETTLEMENTS OF | 010 PERSONAL SERVIO 010 PERSONAL SERVIO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | |
| | 010 010 | 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 |) | IUSTICE DEP FULL TIME PERSON 2000 IUSTICE DEP FULL TIME PERSON 2000 IUSTICE DEP FULL TIME PERSON 2000 | JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5323 V | W HOMICIDE VICTIM OF THE PROPERTY OF THE PROPE | 010 PERSONAL SERVIC 017 FT EMPLOYEES SE 059 TEMP FULL TIME | 0 0 4,489 | 0 0% 0 0% 0 0% | 0 0% | 0 0 16,270 | 0 0% 0 0% 2,678 16 | | |
| | 010 010 010 010 | 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2000 IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTEST4 (DIV OF PUBLIC PROTEST6) (DIV OF PUBLIC PROTEST6) | COLD CASE UNIT COMMINAL JUSTICE COMMINAL JUSTICE | 059 TEMP FULL TIME 059 TEMP FULL TIME 010 PERSONAL SERVIC 013 PERSONAL SERVIC | 0 22,343 141,083 | 0 0% 17,730 79% 103,488 73% | 0 0% 0 0% 28,953 61% 159,477 65% | 81,698 499,057 | 97,127 111 548,975 111 | 0 0% | |
| 2015 I | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2610 (| CRIMINAL JUSTICE (C | 014 PERSONAL SERVIO 017 FT EMPLOYEES SE | 24,220 | 16,716 69% 0 0% | 23,421 71% 0 0% | 107,018 | 89,930 84° 0 0% | % 103,488 879 0 0% | % 219,521 0 |
| 2015 | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEPTFULL TIME PERSON 2005 IUSTICE DEPTFULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2611 | CONSUMER PROTECTION | 059 TEMP FULL TIME 010 PERSONAL SERVIO 013 PERSONAL SERVIO | 28,774 50,544 | 0 0% 17,636 61% 33,042 65% | 0 0% 30,984 57% 51,071 65% | 108,290 204,372 | 96,136 89 196,310 96 | % 206,502 959 | 6 461.419 |
| 2015 | 010 010 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2611 (| CONSUMER PROTECTION | 014 PERSONAL SERVIC 017 FT EMPLOYEES SF 059 TEMP FULL TIME | 14,577 0 0 | 10,465 72% 0 0% 0 0% | 14,100 74% 1,068 0% 0 0% | 51,548 0 0 | 57,325 11 0 0% 0 0% | | |
| 2015 | 010 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2612 / | ANTITRUST (| 010 PERSONAL SERVIO 013 PERSONAL SERVIO 017 ET EMPLOYEES SE | 3,911 8,051 | 2,198 56% 5,615 70% | 4,184 53% 8,161 69% 169 0% | 14,300 29,206 | 14,400 10 30,636 10 | 5% 29,607 103 | 3% 70,716 |
| 2015 | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2613 | NVIRONMENTAL (| 010 PERSONAL SERVIO 013 PERSONAL SERVIO | 9,683 50,889 | 0 0% 7,526 78% 35,632 70% | 9,412 80% 51,961 69% | 38,567 189,914 | 177,910 94 | 3% 37,486 106 6 193,914 929 | 9% 92,873 6 456,903 |
| 2015 2015 2015 | 010 010 010 010 | 20 . 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTEZ614 | CHIEF MEDICAL EXAMIC | 017 FT EMPLOYEES SF 010 PERSONAL SERVIC 014 PERSONAL SERVIC 015 PERSONAL SERVIC | 4,435 7,869 | 0 0% 16,369 369% 5,409 69% | 878 0% 4,576 358% 7,848 69% | 16,216 27,748 115,352 | 29,904 18 29,430 10 117,864 10 | 4,391 0% 196 16,733 179 3% 27,674 106 2% 119,154 999 | 10,538 3% 40,542 3% 67,215 % 282,638 |
| 2015 20 | 010 010 010 | 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | 3 | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2614 (| CHIEF MEDICAL EXAMIC | 016 PERSONAL SERVIO 017 FT EMPLOYEES SE | 31,653 0 0 | 21,700 69% 0 0% 0 0% | 32,697 66% 0 0% 0 0% | 115,352 0 0 | 117,864 10 0 0% 0 0% | | |
| 2015 I | 010 010 | 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | JUSTICE DEPTEULL TIME PERSON2005 | DIV OF PUBLIC PROTE2615 | MEDICAID FRAUD (| 010 PERSONAL SERVIO | 13,752 20,090 15,738 | 9.581 70% 15,496 77% 10.728 68% | 15.768 61% 25.616 60% 14.588 74% | 57,576 58,034 47,138 | 49,723 86 78,028 13 58,770 12 | | |
| | 010 010 010 010 | 20 . 20 . 20 . | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | JUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2616 | MEDICAID FRAUD (| 014 PERSONAL SERVIC 017 FT EMPLOYEES SF 059 TEMP FULL TIME 010 PERSONAL SERVIC | 0 | 10.728 68% 0 0% 696 0% 8,499 62% | 14,588 /4% 371 0% 3,070 23% 15,096 56% | 0 | 58,770 12: 0 0% 696 0% 35,186 70 | 1,855 0% | |
| 2015 2015 | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEP FULL TIME PERSON 2005 IUSTICE DEP FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2616 V | VICTIM WITNESS (| 014 PERSONAL SERVIC 017 FT EMPLOYEES SF | 13,679 9,828 0 | 5,707 58% 0 0% | 10,838 53% 0 0% | 49,972 35,939 0 | 31,266 87 0 0% | % 39,634 79° 0 0% | % 89,093 0 |
| 2015 | 010 010 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | | DIV OF PUBLIC PROTE2630 [| DEBT RECOVERY FUNC MEDICO-LEGAL INVESTOR | 013 PERSONAL SERVIC 017 FT EMPLOYEES SE 010 PERSONAL SERVIC | 9,218 0 5,218 | 6,266 68% 0 0% 3,707 71% | 9,607 65% 196 0% 5,483 68% | 33,478 0 19,079 | 33,900 10 0 0% 20,303 10 | 981 0% | 2,354 |
| 2015 I | 010 | 20 | JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 JUSTICE DEPT OF 02 | | IUSTICE DEPTFULL TIME PERSON 2005 IUSTICE DEPTFULL TIME PERSON 2005 IUSTICE DEPTFULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2631 II | MEDICO-LEGAL INVESTORUG TASK FORCE | 017 FT EMPLOYEES SF 010 PERSONAL SERVIC 013 PERSONAL SERVIC | 3,842 | 0 0% 2,742 71% 4,959 73% | 0 0% 3,218 85% 13,165 38% | 25,490 6,750 | 0 0% | 0 0% 21,349 699 | 0 6 37,800 |
| 2010 | UIU | jeu | OUDITIOE DEFT OF 02 | / - | 100110E DEF FOLL TIME PERSUR 2005 | DIV OF FUBLIC PROTESTS | UNUU IMON FURUE | UIU FENOUNAL SERVIC | ч 6,/50 | 4,959[/3% | 13,165 38% | 6,750 | 27,286 40 | */0 13,165 207 | /8,968 |

| 2015 010 2015 010 | | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON 2005 FULL TIME PERSON 2005 | | DRUG TASK FORCE | | | 15,808 | 10.833 69% | 17.229 63 0 07 | 6 | 52,377 58 | 875 112% 0 0% 288 0% | 57,083 0 | 1% | 143,752 0 |
|--|------|----------------------|--|--|--|--|--|----------------------------|---|------------------------|-----------------------------------|---|------------------|-------------------------|----------------------------------|----------------------------|-----------------|--------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 1 12 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON 2005 FULL TIME PERSON 2005 FULL TIME PERSON 2005 FULL TIME PERSON 2005 | DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE3310 N DIV OF PUBLIC PROTE3310 N DIV OF PUBLIC PROTE3310 N | DRUG TASK FORCE MORTGAGE SETTLEM MORTGAGE SETTLEM MORTGAGE SETTLEM | M010 F | PERSONAL SERVICE | 4,387 0 | 4,654 0% 2,898 66% 4,538 0% | 5,417 86 10,441 26 0 00 0 00 | 1% | 5,925 15 | 433 260% 846 0% 435 0% | 27,083 14,102 0 | 09% | 65,000 37,009 65,000 53,973 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON 2005 FULL TIME PERSON 2005 | DIV OF PUBLIC PROTESS10 IN DIV OF PUBLIC PROTESS10 IN | ORTGAGE SETTLE! | M015 F | PERSONAL SERVICE T EMPLOYEES SPE | 0 | 5,414 0% 5,330 0% 0 0% | 0 0 0 | 6 | 0 29 0 29 | 435 0% 198 0% 0 0% | 0 | | 53,973 61,153 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEP | FULL TIME PERSON 2005 FULL TIME PERSON 2010 | DIV OF PUBLIC PROTESS10 M DIV OF LEGAL COUNCES20 C | MORTGAGE SETTLE DIVIL LAW DIVIL LAW | M 059 T | FEMP FULL TIME PERSONAL SERVICE | 0 29,449 115,470 | 0 0% 18,817 64% 83,897 73% | 0 09 34,519 55 121,144 65 | 6 9% 1 | 0 06,234 84 | 0 0% 718 80% 711 111% | 124,521 434,746 | 8% | 280,729 1,123,241 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON2010 | DIV OF LEGAL COUNG2620 C | CIVIL LAW CIVIL LAW CHARITABLE TRUST | 017 F 059 T | PERSONAL SERVICE T EMPLOYEES SPE TEMP FULL TIME | 3.740 | 0 0% | 13,959 09 | 6 | 13,509 | 0 0% | 50.413 | 1% | 2.060 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON2010 | DIV OF LEGAL COUNCESS | CHARITABLE TRUST | 013 F | PERSONAL SERVICE | 35,613 11,213 0 | 24,453 69% 5,769 51% 0 0% | 37,672 65 10,132 57 0 03 | 9% 1 196 6 | | 194 104% 500 77% 0 0% | 137,755 36,756 | | 333,454 81,293 0 |
| 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEP1 | FULL TIME PERSON 2010 FULL TIME PERSON 2010 | DIV OF LEGAL COUNC2621 C DIV OF LEGAL COUNC2623 T | RANSPORTATION | 017 F | T EMPLOYEES SPE PERSONAL SERVICE | 0 14,428 38,930 | 0 0% 10,046 70% 26,558 68% | 193 09 14,710 68 42,100 63 | 1% | | 0 0% 968 71% 948 110% | 967 60,608 139,448 | 9% | 2,320 147,799 249,039 |
| 2015 010 2015 010 2015 010 | | 0 JL | LISTICE DEPT OF 1020 | ILISTICE DEPT | FULL TIME PERSON2015 | GRANTS MANAGEMEN 1983 G | TRANSPORTATION TRANSPORTATION GRANTS ADMINISTRA | A 1010 F | PERSONAL SERVICE | 37,127 | 0 0% 24,276 65% | 853 09 40,087 61 | 6 % 1 | 0 | 0 0% | 4,265 146,019 | 1% | 349,038 10,236 349,746 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 0 JL 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT JUSTICE DEPT | FULL TIME PERSON2015 FULL TIME PERSON2015 | GRANTS MANAGEMEN 1985 | PRANTS ADMINISTRA PRUG TASK FORCE DRUG TASK FORCE DRUG TASK FORCE | 010 F | PERSONAL SERVICE | 0 | 010% 010% 010% | 0 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | | 0 |
| 2015 010 2015 010 2015 010 | 2 | :0 JJL | USTICE DEPT OF 020 L | JUSTICE DEPT | FULL TIME PERSON2015 | GRANTS MANAGEMEN 1985 D | DRUG TASK FORCE | 1017 IF | T EMPLOYEES SPE | 0 0 7,022 | 0 0% 0 0% 6,813 97% | 0 09 0 09 8,443 81 | 6 | 0 0 22,128 36 | 0 0% 0 0% 0 0% 717 166% | 0 0 0 26,604 | 1% | 0 0 84,927 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON2015 FULL TIME PERSON2015 | GRANTS MANAGEMEN 2617 V GRANTS MANAGEMEN 2906 S | /ICTIM SERVICES /ICTIM SERVICES SEXUAL ASSLT REGIO | 017 F | T EMPLOYEES SPE PERSONAL SERVICE | 0 0 | 0 0% | 0 09 | 6 | 0 | 0 0% | 0 | % | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JJL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT | FULL TIME PERSON 2015 FULL TIME PERSON 2015 | GRANTS MANAGEMEN 2906 S GRANTS MANAGEMEN 5065 T GRANTS MANAGEMEN 5065 T | SEXUAL ASSLT REGIN SEXUAL ASSLT REGIN RAFFIC SAFETY RE RAFFIC SAFETY RE RAFFIC SAFETY RE | S 013 F S 017 F | PERSONAL SERVICE FT EMPLOYEES SPE | 7,534 0 | 5,212 69% 0 0% | 7,695 68 159 09 | 6 | 27,332 28 0 | 0 0% 475 104% 0 0% 0 0% | 27,917 793 | 1% | 66,394 1,902 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON2099 FULL TIME PERSON2099 | ARRA STIMULUS JUST10865 A | ARRA ST AND LOCAL | 1010 F | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 09 | | 0 0 1.797 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 015 2015 015 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | FULL TIME PERSON2010 | JUSTICE DEPARTMEN 9087 V JUSTICE DEPARTMEN 9087 V | VITNESS FEES HIGH VITNESS FEES HIGH CATEGORY TOTALS | IV 010 F | PERSONAL SERVICE T EMPLOYEES SPE | 4,084 0 888,809 | 2,784 68% 0 0% 655,557 74% | 4,237 66 0 09 | 6 | 0 | 251 104% 0 0% 543 106% | 15,262 | 00% | 36,448 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2000 PART TIME TEMP P 2000 | JUSTICE DEPARTMEN 1134 E JUSTICE DEPARTMEN 2601 A | THICS COMMITTEE | 050 F | PERSONAL SERVICE | 000,000 | 0 0% | 986,868 66 0 09 0 09 | 6 | 36,033 3,444 0 0 | 0 0% | 3,599,015 0 | 1% | 8,844,549 0 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2000 PART TIME TEMP P 2000 | JUSTICE DEPARTMEN 5920 S JUSTICE DEPARTMEN 7520 F | CAPITAL LITIGATION SUID RESEARCH Y10 SART CRIMINAL JUSTICE | 1050 F | PERSONAL SERVICE | 0 606 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 0 |
| 2015 010 2015 010 | 2 | 10 JL 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT JUSTICE DEPT | PART TIME TEMP P 2005 PART TIME TEMP P 2005 PART TIME TEMP P 2005 | DIV OF PUBLIC PROTE2610 C DIV OF PUBLIC PROTE2611 C DIV OF PUBLIC PROTE2613 E | CRIMINAL JUSTICE CONSUMER PROTEC ENVIRONMENTAL | 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 3,430 | 0 0% 2,401 70% 010% | 0 09 4,268 56 0 09 | | 0 14,980 21 | 0 0% 914 146% 0 0% | 18,643 0 | | 0 57,265 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEP | PART TIME TEMP P 2005 PART TIME TEMP P 2005 | DIV OF PUBLIC PROTE2904 D | DRUG TASK FORCE | 050 F | PERSONAL SERVICE | 0 | 0.0% | 0 09 | 6 | 0 | 0 0% | 0 | 1% | 15.000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | :0 JJL | USTICE DEPT OF 1020 I | JUSTICE DEPT JUSTICE DEPT | PART TIME TEMP P2010 | DIV OF PUBLIC PROTESS10 N DIV OF LEGAL COUNQ 2620 C DIV OF LEGAL COUNQ 2621 C GRANTS MANAGEMEN 1985 D | MORTGAGE SETTLE! DIVIL LAW CHARITABLE TRUST DRUG TASK FORCE | 050 F | PERSONAL SERVICE PERSONAL SERVICE | 0 0 3,188 | 0 0% 0 0% 2,300 72% | 1,404 09 0 09 6,126 38 | 6 | 1,167 10,724 16 | 608 0% 0 0% 483 154% | 7,021 12,000 20,603 | 1% | 16,850 12,000 46,013 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 2617 V GRANTS MANAGEMEN 2906 S | /ICTIM SERVICES | 050 F | PERSONAL SERVICE | 0 0 3,200 | 0 0% 0 0% 2,531 79% | 0 00 0 00 5,120 49 | 6 | 0 0 11,872 11 | 0 0% 0 0% 242 95% | 0 0 18,993 | 1% | 0 0 43,205 |
| 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 2908 S GRANTS MANAGEMEN 3389 H | SUDDEN INFANT DEA | A1050 F | PERSONAL SERVICE | 381 5,378 | 629 165% 3,851 72% | 1,114 56 17,874 22 | 9% 1% | 3,433 3 11,018 19 | 447 100% 752 179% | 10,039 36,623 | 4% | 23.534 111,290 |
| 2015 010 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 4460 C | BYRNE JAG BYRNE JAG FFY 11 CHILDRENS JUSTICE | 4050 F | PERSONAL SERVICE | 0 | 010% 010% 010% | 0 | 6 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P2015 PART TIME TEMP P2015 | GRANTS MANAGEMEN4462 C GRANTS MANAGEMEN4463 E | CHILDRENS JUSTICE COPS METH DTF FFY ENFORCING UNDERA | Y 050 F | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 00 | 6 | 0 | 0 0% | 0 | 1% 1% 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 | GRANTS MANAGEMEN 4465 S | SDVRIP FFY 10 SDVRIP FFY 10 | 050 F 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% | 0 | | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | 0 JL | USTICE DEPT OF 1020 | JUSTICE DEPT | PART TIME TEMP P2015 | GRANTS MANAGEMEN 4467 F GRANTS MANAGEMEN 4468 C GRANTS MANAGEMEN 4469 P | ORENSIC SCIENCE I COVERDELL FFY 11 PROJECT SAFE NEIG | IN050 F | PERSONAL SERVICE | 0 | 0 0% | 0 09 0 09 0 09 0 09 | 6 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 4470 P GRANTS MANAGEMEN 4471 P | PSN FFY 11 PSN AG FFY 10 | 050 F | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 4473 R GRANTS MANAGEMEN 4474 R | PSN AG FFY 11 RENETRY FFY 10 RENETRY FFY 11 | 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 00 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEP | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 4475 R GRANTS MANAGEMEN 4476 R GRANTS MANAGEMEN 4477 R | RESIDENTL SUBSTAN RESIDENTL SUBSTAN REDVEC FFY 10 | 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | | 0 |
| 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P2015 | GRANTS MANAGEMENSO12 R | RDVDC FFY 11 STATISTICAL ANALYS SAC FFY 11 | Inso Is | PERSONAL SERVICE | 0 | 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN5015 S GRANTS MANAGEMEN5016 S | SAFE FFY 10 SAFE FFY 11 | 050 F | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 09 | | 0 | 0 0% 0 0% 0 0% | 0 | % % | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 | GRANTS MANAGEMEN 5020 V | /IOLENCE AGAINST \ /AWA FFY 11 /ICTIM'S OF CRIME A | 050 F | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0.09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% 1% 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P2015 | GRANTS MANAGEMEN 5027 V GRANTS MANAGEMEN 5058 B | OCA FFY 11 BYRNE FFY 08 AWA FFY 08 | 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 10 JL 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 5061 V GRANTS MANAGEMEN 5062 R | OCA - FFY 08 RSAT FFY 08 | 050 F | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% | 0 09 | 6 | 0 | 0 0% | 0 | % % | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEP1 | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 5064 S GRANTS MANAGEMEN 5301 S | EUDL 08 SDURIP SEXUAL ASSAULT SU | 050 F | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 | GRANTS MANAGEMEN 5302 0 GRANTS MANAGEMEN 5303 0 GRANTS MANAGEMEN 5304 0 | 8 SAFE HAVENS GR. 8 NFS COVERDELL 8 SAC | 050 F | PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 00 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 | 2 | 0 JL 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT JUSTICE DEPT | PART TIME TEMP P 2015 PART TIME TEMP P 2015 PART TIME TEMP PERSONNE | GRANTS MANAGEMEN5305 03 | 08 PSN DVW ELDER ABUSE F | 050 F | PERSONAL SERVICE PERSONAL SERVICE | 0 0 16.183 | 0 0% 0 0% 11.712 72% | 0 09 0 09 35,906 33 | 6 | 0 1,271 54,466 75 | 0 0% 0 0% 446 139% | 0 0 123,921 | 1% | 0 0 325,157 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTAL \$2000 | JUSTICE DEPARTMEN 2601 A | ATTORNEY GENERAL CAPITAL LITIGATION | D18 C | OVERTIME OVERTIME | 0 | 0.0% 0.0% | 0 09 | 6 | 322 0 | 97 30% | 612 | 6% | 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 0 JL 0 JL 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTAL 2005 OVERTIME TOTAL 2005 OVERTIME TOTAL 2005 OVERTIME TOTAL 2005 | DIV OF PUBLIC PROTE2611 C | CRIMINAL JUSTICE CONSUMER PROTEC ENVIRONMENTAL VICTIM WITNESS | 018 C | OVERTIME OVERTIME | 171 0 0 | 010% 106 0% 0 0% | 1,000 09 0 09 167 09 1,543 09 | 6 | 0 0 | 109 63% 106 0% 0 0% | 1,000 0 833 4,409 | 1% | 1,000 2,000 2,000 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTAL 2005 OVERTIME TOTAL 2005 | DIV OF PUBLIC PROTE2630 D | DEBT RECOVERY FU | JN 018 C | OVERTIME OVERTIME | 1,088 1,255 0 | 0 0% 935 75% 0 0% | 0 09 | 6 | | 0 0% 451 105% 0 0% | 4,167 | 1% | 6,000 0 10,000 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT JUSTICE DEPT | OVERTIME TOTAL 2005 OVERTIME TOTAL 2010 OVERTIME TOTAL 2010 | DIV OF PUBLIC PROTE2905 R | REGIONAL DRUG TAS DIVIL LAW CHARITABLE TRUST | SI018 C | OVERTIME | 4.196 0 1,452 | 711 17% 0 0% 965 66% | 15,829 49 83 09 218 44 | 6 | 15,840 4 | 619 29% 0 0% 076 34% | 59,758 417 478 | % 1% 125% | 100,000 1,000 2,000 |
| 2015 010 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTAL 2010 OVERTIME TOTAL 2015 | DIV OF LEGAL COUNG2623 T GRANTS MANAGEMEN 1983 G | TRANSPORTATION GRANTS ADMINISTRA DRUG TASK FORCE | 018 C | OVERTIME OVERTIME | 0 | 0 0% | 83 09 167 09 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 417 833 | 1% | 2,000 1,000 2,000 |
| 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTAL 2015 OVERTIME TOTAL 2015 | GRANTS MANAGEMEN 2617 V GRANTS MANAGEMEN 2906 S | /ICTIM SERVICES SEXUAL ASSLT REGIO | 018 C | OVERTIME OVERTIME | 0 | 00% | 0 09 | 6 | 357 0 | 0 0% | 5,000 | 1% | 5,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 1020 L | JUSTICE DEPT | OVERTIME TOTAL 2015 OVERTIME TOTAL 2015 | GRANTS MANAGEMEN 3389 H GRANTS MANAGEMEN 3466 F GRANTS MANAGEMEN 4458 B | HELP AMERICA VOTE Y07 JAG GRANT BYRNE JAG BYRNE JAG FFY 11 | 018 C | OVERTIME OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 | 6 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | | 0 JL 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | OVERTIME TOTALS 2015 OVERTIME TOTALS 2015 | GRANTS MANAGEMEN 4462 C | COPS METH DTF FFY | Y 018 C | OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 09 | | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | LISTICE DEPT OF 1020 L | JUSTICE DEPT | OVERTIME TOTAL 2015 OVERTIME TOTALS | GRANTS MANAGEMEN 5916 D | ORUG TASK FORCE (CATEGORY TOTALS THICS COMMITTEE | (FI018 C | OVERTIME | -155 8,006 | 0 0% 2,717 34% | 0 0° 19,924 14 | 6 | 0 27,208 10 | 0 0% 458 38% | 77,923 | % 3% | 133,000 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 | JUSTICE DEP | BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 2012 C JUSTICE DEPARTMEN 2601 A | CHILDRENS JUSTICE ATTORNEY GENERAL | A060 E | BENEFITS BENEFITS | 0 0 26,678 | 0 0% 0 0% 20,629 77% | 0 09 0 09 33,807 61 | 6 % 1 | 0 0 06,574 113 | 0 0% 0 0% 142 106% | 135,051 | % 4% | 0 320,957 |
| 2015 010 2015 010 2015 010 | 2 | :0 IJL | USTICE DEPT OF 020 | JUSTICE DEPT JUSTICE DEPT JUSTICE DEPT | BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3138 2 | CAPITAL LITIGATION 2008 SAFE HAVENS O 2008 CJA GRANT TY 2002 BYRNE GRAN | 3f 060 E | BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | n III | USTICE DEPT OF 020 | JUSTICE DEPT | BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3366 B | SYRNE GRANT RESIDNT SUBSTANCI | 060 E | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEP | BENEFITS TOTALS 2000 BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3370 P JUSTICE DEPARTMEN 3376 H | PROJECT SAFE NEIGH HELP AMERICA VOTE | 6H060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 09 | 6 | 0 | 0.0% | 0 | % % | 0 |
| 2015 010 2015 010 | 2 | 10 JL | USTICE DEPT OF 020 | JUSTICE DEPT | BENEFITS TOTALS 2000 BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3379 V | OCA GRANT RURAL DOMESTIC VI | 060 E 060 E IO 060 E | BENEFITS BENEFITS | 0 | 0 0% | 0 09 | 6 | 0 | 0 0% | 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 USTICE DEPT OF 020 | JUSTICE DEPT | BENEFITS TOTALS 2000 BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3391 F JUSTICE DEPARTMEN 3392 R | Y 2005 VOCA GRANT RESI SUSBSTANCE A | T 060 E | BENEFITS BENEFITS | 0 0 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% 0 0% | 0 | % % | 0 0 0 |
| 2015 010 2015 010 | | 0 JL | USTICE DEPT OF 020 | JUSTICE DEPT | BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3394 V | /IOLENCE AGAINST V PRESCRIPTION DRUG | W 060 E | BENEFITS | 0 | 0 0% 0 0% | 0 09 | 6 | 0 | 0 0% 0 0% | 0 | 1% | 0 |

| | 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3404 JUSTICE DEPARTMEN 3408 JUSTICE DEPARTMEN 3409 | BELMONT GAMING 060 BENEFITS UNDERAGE DRINKING 060 BENEFITS BULLETPROOF BEST 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|----------------------|---------------------------------|------------------------------|---|--------------------------|--|--|--|-------------------------------------|--|---|------------------------------|---|---|---|
| | 010 010 010 010 | 120 LI | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3416 | FY2006 PSN ANIT GAN 060 BENEFITS OCT 2006 CHILD ABUS 060 BENEFITS CHILDRENS JUSTICE 4060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2000 JUSTICE DEPIBENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3419 | 2006-2007 DAY LONG 1060 BENEFITS FFY06 STATISTICAL All060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3425 JUSTICE DEPARTMEN 3427 JUSTICE DEPARTMEN 3428 | 2006 SAFE HAVENS 060 BENEFITS JUNE 2007 STATEWID 060 BENEFITS ENFORCE UNDERAGE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 20 J 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2000 JUSTICE DEPIBENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3451 JUSTICE DEPARTMEN 3456 | 2007-08 VICTIM/WITNE 060 BENEFITS OCT 07 CHILD ABUSE/060 BENEFITS DOJ MV HOMICIDE SEI 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 3467 JUSTICE DEPARTMEN 3469 | FFY 07 SAC GRANT 060 BENEFITS 2007 PEW CHARITALB 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 4950 | HINDSDALE GREYHOU 060 BENEFITS FY08 J-ONE SUPPORT 060 BENEFITS 14TH STATEWIDE COI 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 | JUSTICE DEPIBENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 4955 | PROSECUTING THE D 060 BENEFITS FFY08 VOCA 060 BENEFITS 2008 CHILD ABUSE CO 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2016 | 010 010 010 | 20 J 20 J | IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 4957 JUSTICE DEPARTMEN 4958 | 2008 CHILD ABUSE CO 060 BENEFITS FFY 2008 EUDL 060 BENEFITS 2008 VIOLENCE AGAIN 060 BENEFITS TEDE 06 DENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J | IUSTICE DEPT OF | 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN4960 | 2008 VIOLENCE AGAIN 060 BENEFITS TSRP 08 060 BENEFITS RSAT - 2008 060 BENEFITS VICTIM WITNESS TRAI 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN4962 JUSTICE DEPARTMEN4963 JUSTICE DEPARTMEN4964 | FY08 JAG GRANT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 5049 JUSTICE DEPARTMEN 5051 JUSTICE DEPARTMEN 5052 | 08 PSN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 5323 JUSTICE DEPARTMEN 5416 | VW HOMICIDE VICTIM 060 BENEFITS NAT CRIMINAL HIST IM 060 BENEFITS JUNE 2006 STATEWIN 060 BENEFITS | 2,060 | 0 0% 0 0% 0 0% | 0 0% | 6,738 0 | 990 15% 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2000 JUSTICE DEPIBENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 5419 JUSTICE DEPARTMEN 5425 | CHILDRENS JUSTICE / 060 BENEFITS UNEMPLOYMENT COM 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 20 J | JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 5429 JUSTICE DEPARTMEN 5430 JUSTICE DEPARTMEN 5920 | 2005 COVERDELL FOR 060 BENEFITS 07 US ATTORNEY DRU 060 BENEFITS SUID RESEARCH 060 BENEFITS | 0 0 46 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J | IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2000 JUSTICE DEPIBENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 7317 JUSTICE DEPARTMEN 7327 | REWARD/JACLYNNE 6060 BENEFITS MAINE/NH BOUNDARY 060 BENEFITS PUBLIC PROTECTION 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 120 JJ | JUSTICE DEPT OF JUSTICE DEPT OF JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 7520 | PROSECUTE PROVIDE 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2000 | JUSTICE DEPARTMEN 7999 JUSTICE DEPARTMEN 8141 JUSTICE DEPARTMEN 8500 JUSTICE DEPARTMEN 8575 | FY10 SART 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS WORKERS COMPENS/060 BENEFITS DRUG FORFEITURE F 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2005 JUSTICE DEPIBENEFITS TOTALS 2005 | DIV OF PUBLIC PROTE1874 DIV OF PUBLIC PROTE2610 | DRUG FORFEITURE F 060 BENEFITS VICTIMS FUND 060 BENEFITS COLD CASE UNIT 060 BENEFITS CRIMINAL JUSTICE 060 BENEFITS | 0 0 79,588 | 0 0% 0 0% 57,134 72% | 0 0% 0 0% 93,311 61% | 0 0 287,162 | 0 0% 0 0% 303,689 1069 | | 0 0 903,886 |
| 2015 2015 | 010 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEEITS TOTALS 2005 | DIV OF PUBLIC PROTESS12 | CONSUMER PROTECTION BENEFITS ANTITRUST 060 BENEFITS ENVIRONMENTAL 060 BENEFITS CHIEF MEDICAL EXAM 060 BENEFITS | 39,988 6,933 | 22,308 56% 3,360 48% | 40,064 56% 7,589 44% | 151,182 25,368 121,691 | 122,962 81% 23,884 94% | 151,467 81% 27,768 86% | 341,016 66,214 |
| 2015 2015 | 010 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2005 | DIV OF PUBLIC PROTE2613 DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2616 | ENVIRONMENTAL 060 BENEFITS | 33,469 16,945 21,056 8,375 | 18,790 56% 13,745 81% 14,889 71% | 36,574 51% 18,297 75% 28,328 53% 8,482 53% | 64,664 69,666 | 105,741 87% 66,771 1039 78,333 1129 20,708 74% | 132,978 80% 6 69,824 96% 6 93,725 84% 28,529 73% | 316,303 167,085 239,994 63,847 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2005 JUSTICE DEP BENEFITS TOTALS 2005 | DIV OF PUBLIC PROTE2630 DIV OF PUBLIC PROTE2631 | DEBT RECOVERY FUN 060 BENEFITS MEDICO-LEGAL INVES 060 BENEFITS | 8,375 4,893 1,903 | 4,490 54% 3,222 66% 1,289 68% | 8,482 53% 5,246 61% 2,041 63% | 28,170 17,851 6,969 | 20,708 74% 17,547 98% 7,072 1019 | 19,140 92% | 63,847 45,559 18,285 |
| 2015 2015 | 010 010 010 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2005 JUSTICE DEP BENEFITS TOTALS 2005 JUSTICE DEP BENEFITS TOTALS 2005 | DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE2905 | DRUG TASK FORCE 060 BENEFITS REGIONAL DRUG TASI 060 BENEFITS MORTGAGE SETTLEM 060 BENEFITS | 9,150 0 1,748 | 7,677 84% 0 0% 6,008 344% | 17,178 45% 1,648 0% 11,085 54% | 36,985 0 2,052 | 39,253 1069 0 0% 33,092 1,61 | 8,242 0% | 165,578 19,781 112,579 |
| 2015 2015 | 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2010 JUSTICE DEPIBENEFITS TOTALS 2010 JUSTICE DEPIBENEFITS TOTALS 2010 | DIV OF LEGAL COUNC2620 DIV OF LEGAL COUNC2621 | CIVIL LAW | 64,943 21,109 26,034 | 42,379 65% 12,842 61% 17,958 69% | 67,716 63% 25,317 51% 29,607 61% | 235,205 75,000 98,746 | 230,792 98% 70,180 94% 80,662 82% | 245,248 94% 89,950 78% 112,299 72% | 668,461 215,353 251,293 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN 1983 GRANTS MANAGEMEN 1985 | GRANTS ADMINISTRATION BENEFITS | 19,963 | 12,882 65% 0 0% | 21,145 61% | 73,068 0 | 71,583 98% | 77,396 92% | 184,153 0 |
| 2015 2015 2015 | 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN2908 | DRUG TASK FORCE 060 BENEFITS VICTIM SERVICES 060 BENEFITS SEXUAL ASSLT REGIO 060 BENEFITS SUDDEN INFANT DEA 1060 BENEFITS | 5,158 245 29 | 4,260 83% 194 79% 48 165% | 7,478 57% 392 49% 103 47% | 15,745 908 263 | 23,365 1489 860 95% 264 1009 | 6 22,827 102% 1,453 59% 6 931 28% | 72,936 3,305 2,183 |
| 2015 2015 | 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN3381 GRANTS MANAGEMEN3389 | NATL CRIMINAL HISTO 060 BENEFITS HELP AMERICA VOTE 1060 BENEFITS | 0 411 | 0 0% 295 72% | 0 0% 2,278 13% | 0 843 | 0 0% 1,511 1799 | 0 0% 6 4,667 32% | 14,181 |
| 2015 2015 | 010 010 010 010 | 120 IJ | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 3398 GRANTS MANAGEMEN 3410 GRANTS MANAGEMEN 3411 GRANTS MANAGEMEN 3418 | EDWARD BYRNE JUST 060 BENEFITS VOCA 2006 060 BENEFITS RESIDENTIAL SUB ABU 060 BENEFITS VAWA 2006 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J 20 J 20 J | JUSTICE DEPT OF JUSTICE DEPT OF | 020 020 020 | JUSTICE DEPTBENEFITS TOTALS 2015 | GRANTS MANAGEMEN3421 GRANTS MANAGEMEN3423 | FY 2006 FORENSIC SCI060 BENEFITS FEY 2006 PSN PROGRIGGO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 20 J 20 J 20 J | JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 3424 GRANTS MANAGEMEN 3426 GRANTS MANAGEMEN 3429 | FY06 ED BYRNE JUST 060 BENEFITS FFY 06 NCHIP GRANT 060 BENEFITS GOING HOME REENTF 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 3453 | GOING HOME REENTF 060 BENEFITS 100CA 2007 060 BENEFITS 2007 VIOLENCE AGAIN 060 BENEFITS ENFORCING UNDERAGORO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 20 J | IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN 3455 GRANTS MANAGEMEN 3465 | RESIDENT SUBSTANC 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 3468 GRANTS MANAGEMEN 4458 | FY07 JAG GRANI 060 BENEFITS FY 2007 FORENSIC SC 060 BENEFITS BYRNE JAG 060 BENEFITS BYRNE JAG FFY 11 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2019 JUSTICE DEP BENEFITS TOTALS 2019 JUSTICE DEP BENEFITS TOTALS 2019 | GRANTS MANAGEMEN 4460 | BYRNE JAG FFY 11 060 BENEFITS CHILDRENS JUSTICE 060 BENEFITS CHILDRENS JUSTICE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 20 J | IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 4462 GRANTS MANAGEMEN 4463 | COPS METH DTF FFY 060 BENEFITS ENFORCING UNDERAGOO BENEFITS EUDL FFY 11 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN 4465 GRANTS MANAGEMEN 4466 | SDVRIP FFY 10 060 BENEFITS SDVRIP FFY 11 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 4467 GRANTS MANAGEMEN 4468 GRANTS MANAGEMEN 4469 | FORENSIC SCIENCE IN 060 BENEFITS COVERDELL FFY 11 060 BENEFITS PROJECT SAFE NEIGH 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 |
| | 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN4471 GRANTS MANAGEMEN4472 | PSN FFY 11 060 BENEFITS PSN AG FFY 10 060 BENEFITS PSN AG FFY 11 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN4473 GRANTS MANAGEMEN4474 | RENETRY FFY 10 060 BENEFITS RENETRY FFY 11 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 010 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 4477 | RESIDENTL SUBSTAN 060 BENEFITS RSAT FFY 11 060 BENEFITS RDVDC FFY 10 060 BENEFITS FFY 2007 PSN ANTI-G/060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J 20 J | IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN 4952 GRANTS MANAGEMEN 5012 | 2007 PSN GUN CRIME 060 BENEFITS RDVDC FFY 11 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | ino in | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2019 JUSTICE DEP BENEFITS TOTALS 2019 JUSTICE DEP BENEFITS TOTALS 2019 | GRANTS MANAGEMEN5014 GRANTS MANAGEMEN5015 | STATISTICAL ANALYSI 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 20 J | JUSTICE DEPT OF | 020 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN 5016 GRANTS MANAGEMEN 5017 | SAFE FFY 11 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J 20 J | JUSTICE DEPT OF JUSTICE DEPT OF JUSTICE DEPT OF | 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 5021 GRANTS MANAGEMEN 5027 | VICTIM'S OF CRIME AC 060 BENEFITS VOCA FFY 11 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 20 J | JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 5059 | VAWA FFY 08 060 BENEFITS VOCA - FFY 08 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 20 J 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN5062 | RSAT FFY 08 | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 010 | 20 J 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 5065 GRANTS MANAGEMEN 5301 GRANTS MANAGEMEN 5302 | SDURIP 060 BENEFITS TRAFFIC SAFETY RES 060 BENEFITS SEXUAL ASSAULT SUF 060 BENEFITS 08 SAFE HAVENS GRAJ060 BENEFITS | 4,968 0 | 0 0% 3,200 64% 0 00% | 5,495 58% 0 0% 0 0% | 18,158 | 17,565 97% 0 0% 0 0% | 9,0% 20,086,87% 0,0% 0,0% | 47,272 0 |
| 2015 2015 | 010 | 20 J | JUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS 2015 JUSTICE DEPIBENEFITS TOTALS 2015 | GRANTS MANAGEMEN5303 GRANTS MANAGEMEN5304 | 08 NFS COVERDELL 060 BENEFITS 08 SAC 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 20 J | JUSTICE DEPT OF JUSTICE DEPT OF JUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 JUSTICE DEP BENEFITS TOTALS 2015 | GRANTS MANAGEMEN 6046 | 08 PSN 060 BENEFITS DRUG TASK FORCE (F060 BENEFITS OVW ELDER ABUSE P1060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 97 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 010 015 | 20 J | IUSTICE DEPT OF IUSTICE DEPT OF IUSTICE DEPT OF | 020 020 020 | JUSTICE DEP BENEFITS TOTALS 2099 JUSTICE DEP BENEFITS TOTALS 9998 JUSTICE DEP BENEFITS TOTALS 2010 | ARRA STIMULUS JUST0865 ERP GRANTS 9761 | ARRA ST AND LOCAL 060 BENEFITS ACTIVITY ACCT AGY-0060 BENEFITS WITNESS FEES HIGHV060 BENEFITS | 0 0 2,960 | 0 0% 0 0% 1,895 64% | 0 0% 0 0% 3,258 58% | 716 0 10,800 | 0 0% 0 0% 10,408 96% | 0 0% 0 0% 11,888 88% | 0 0 28,161 |
| 2015 2015 | 010 | 20 J 20 J | IUSTICE DEPT OF | 020 020 | JUSTICE DEPIBENEFITS TOTALS JUSTICE DEPICONSULTANTS TO 2000 | JUSTICE DEPARTMEN0893 | CATEGORY TOTALS 2009-10 VICTIMS WITNING CONSULTANTS | 398,654 0 | 269,490 68% 0 0% | 466,440 58% 0 0% | 1,454,620 | 1,440,372 99% 0 0% | 1,680,069 86% 0 0% | 4,268,382 0 |
| 2015 | 010 | 20 J | IUSTICE DEPT OF | 020 020 | JUSTICE DEP CONSULTANTS TO 2000 JUSTICE DEP CONSULTANTS TO 2000 | JUSTICE DEPARTMEN 1837 | ETHICS COMMITTEE 046 CONSULTANTS MOU WITH DES 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEP | CONSULTANTS TO 2000 | JUSTICE DEPARTMEN 3469 JUSTICE DEPARTMEN 4902 | 2007 PEW CHARITALB 0 HINDSDALE GREYHOU | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|---|----|----------------|--|--------------|--|--|--|---|-----------------------|------------------------------|---|---------------------------|---|--|-----------------------------|
| 2015 010 2015 010 | 12 | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2000 | JUSTICE DEPARTMEN 5323 JUSTICE DEPARTMEN 5335 | VW HOMICIDE VICTIM 0 FY 10 BOARD/MOU 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JJL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2005 CONSULTANTS TO 2005 | DIV OF PUBLIC PROTE 1874 DIV OF PUBLIC PROTE 2611 DIV OF PUBLIC PROTE 2613 | FY 10 BOARD/MOU 0 COLD CASE UNIT 0 CONSUMER PROTECTO | 46 CONSULTANTS 46 CONSULTANTS | 2,550 357 2,018 | 3,480 136% 0 0% 0 0% | 3,188 109% 492 0% 11,570 0% | 16,635 14,191 7,226 | 6,570 39% 0,804 76% 4 290 59% | 20,797 32% 19,559 55% 41,429 10% | 45,250 70,217 108,062 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL | | USTICE DEP | CONSULTANTS TO 2005 CONSULTANTS TO 2005 CONSULTANTS TO 2010 CONSULTANTS TO 2015 | DIV OF PUBLIC PROTE2613 DIV OF PUBLIC PROTE2614 DIV OF LEGAL COUNC 2620 GRANTS MANAGEMEN 3389 | ENVIRONMENTAL 0 CHIEF MEDICAL EXAM 0 CIVIL LAW 0 | 46 CONSULTANTS 46 CONSULTANTS | 2,230 0 | 2,790 125% 0 0% | 3,085 90% 0 0% 0 0% | 0 | 4,290 59% 3,725 103% 0 0% 0 0% | 18,456 74% 0 0% | 108,062 43,505 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN3389 GRANTS MANAGEMEN3466 GRANTS MANAGEMEN4458 | CIVIL LAW 0 HELP AMERICA VOTE 0 FY07 JAG GRANT 0 BYRNE JAG 0 BYRNE JAG FY 11 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,365 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4459 GRANTS MANAGEMEN 4460 | BYRNE JAG FFY 11 0 CHILDRENS JUSTICE /0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4461 | COPS METH DIE EEV IN | 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 JJ USTICE DEPT OF 020 JJ | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4463 GRANTS MANAGEMEN 4464 | ENFORCING UNDERACO EUDL FFY 11 0 SDVRIP FFY 10 0 SDVRIP FFY 11 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4465 GRANTS MANAGEMEN 4466 GRANTS MANAGEMEN 4467 | SDVRIP FFY 10 0 SDVRIP FFY 11 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 JU USTICE DEPT OF 020 JU | USTICE DEPT | CONSULTANTS TO 2015 CONSULTANTS TO 2015 | GRANTS MANAGEMEN4468 GRANTS MANAGEMEN4469 | FORENSIC SCIENCE IN 0 COVERDELL FFY 11 0 PROJECT SAFE NEIGH 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 00% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 CONSULTANTS TO 2015 | GRANTS MANAGEMEN4470 GRANTS MANAGEMEN4471 | PSN FFY 11 0 PSN AG FFY 10 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4472 GRANTS MANAGEMEN 4473 GRANTS MANAGEMEN 4474 | PSN AG FFY 11 0 RENETRY FFY 10 0 RENETRY FFY 11 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEP | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 4475 | RESIDENTL SUBSTANIO | 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEP | CONSULTANTS TO 2015 | GRANTS MANAGEMEN4477 | RDVDC FFY 10 0 RDVDC FFY 11 0 STATISTICAL ANALYSIO | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMENSO14 | STATISTICAL ANALYSII0 SAC FFY 11 0 SAFE FFY 10 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 CONSULTANTS TO 2015 | GRANTS MANAGEMEN5016 GRANTS MANAGEMEN5017 | SAFE FFY 11 0 VIOLENCE AGAINST WIO | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5020 GRANTS MANAGEMEN 5021 | VAWA FFY 11 0 VICTIM'S OF CRIME ACIO | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5058 | VOCA FFY 11 0 BYRNE FFY 08 0 VAWA FFY 08 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5061 GRANTS MANAGEMEN 5062 | VOCA - FFY 08 0 RSAT FFY 08 0 | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 1020 IJ | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5063 GRANTS MANAGEMEN 5064 | SDURIP 10 | 46 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5065 GRANTS MANAGEMEN 5301 GRANTS MANAGEMEN 6302 | TRAFFIC SAFETY RESID SEXUAL ASSAULT SURIO | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMEN 5302 GRANTS MANAGEMEN 5303 GRANTS MANAGEMEN 5304 | 08 SAFE HAVENS GRA 0 08 NFS COVERDELL 0 08 SAC 0 | 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEP | CONSULTANTS TO 2015 CONSULTANTS TO 2015 | GRANTS MANAGEMEN5333 | NH ELDER ABUSE INVIO | 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2015 | GRANTS MANAGEMENS890 GRANTS MANAGEMENS046 | NH DOJ PROLAW UPG 0 OVC VISION 21 GRANT 0 OVW ELDER ABUSE P 0 | 46 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 8,208 0% | 0 | 0 0% | 0 0% 41,042 0% | 98,500 0 |
| 2015 010 2015 010 2015 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CONSULTANTS TO 2099 | ARRA STIMULUS JUST 0865 | ARRA ST AND LOCAL 10 CATEGORY TOTALS | 46 CONSULTANTS | 0 7,155 | 0 0% 0 0% 6,270 88% | 0 0% 0 0% 26,543 24% | 0 52,757 | 0 0% | 0 0% 0 0% 141,283 25% | 0 0 365,534 |
| 2015 010 2015 010 | | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 0002 JUSTICE DEPARTMEN 1134 | UNRESTRICTED INCO 0 ETHICS COMMITTEE 0 | 46 CONSULTANTS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 83 0% | 0 | 0 0% | 0 0% 417 0% | 1,000 |
| 2015 010 2015 010 | | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 1831 JUSTICE DEPARTMEN 2012 | 2009-10 VICTIMS WITNO CHILDRENS JUSTICE 40 ATTORNEY GENERAL 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 0 3,090 | 0 0% 0 0% 1,999 65% | 0 0% 0 0% 3,882 51% | 0 0 14,829 | 0 0% 0 0% 21,014 142% | 0 0% 0 0% 18,626 113% | 0 0 53,425 |
| 2015 010 2015 010 2015 010 | 2 | 20 JJL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENSIZED 1 | | | | 3,090 | 00% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 0 [1] | LISTICE DEPT OF 1020 LI | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3138 JUSTICE DEPARTMEN 3148 JUSTICE DEPARTMEN 3355 JUSTICE DEPARTMEN 3366 | 2008 CJA GRANT 0 FY 2002 BYRNE GRAN 0 | 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | LISTICE DEPT OF 020 LI | LISTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN3366 JUSTICE DEPARTMEN3369 JUSTICE DEPARTMEN3370 | BYRNE GRANT 0 RESIDNT SUBSTANCE 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JJL | USTICE DEPT OF 1020 IJ | USTICE DEPT | CURRENT EXPENSIZED 1 | | | | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3378 JUSTICE DEPARTMEN 3379 JUSTICE DEPARTMEN 3383 JUSTICE DEPARTMEN 3390 | BYRNE GRANT 0 VOCA GRANT 0 RURAL DOMESTIC VIO 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JJL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3391 | RURAL DOMESTIC VIO 0 2004 EUDL 0 FY 2005 VOCA GRANT 0 RESISUSBSTANCE ARIO | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 JJ USTICE DEPT OF 020 JJ | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3394 JUSTICE DEPARTMEN 3399 | RESI SUSBSTANCE ABO VIOLENCE AGAINST WO PRESCRIPTION DRUG 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | | | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN3404 JUSTICE DEPARTMEN3408 | BELMONT GAMING 0 UNDERAGE DRINKINGIO | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3409 JUSTICE DEPARTMEN 3412 JUSTICE DEPARTMEN 3416 | BULLETPROOF BEST 10 FY2006 PSN ANIT GANIO OCT 2006 CHILD ABUSO | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3417 JUSTICE DEPARTMEN 3419 | CHILDRENS JUSTICE AD 2006-2007 DAY LONG 10 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3425 | 2006 SAFE HAVENS 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 1020 LJ | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3428 JUSTICE DEPARTMEN 3430 | ENFORCE UNDERAGE 0 2007-08 VICTIM WITNED | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN3451 | OCT 07 CHILD ABUSE/[0 DOJ MV HOMICIDE SEII0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | o Lu | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 3467 JUSTICE DEPARTMEN 3469 JUSTICE DEPARTMEN 4902 | PHY 07 SAC GRANT 0 2007 PEW CHARITALB 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 JJ USTICE DEPT OF 020 JJ | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 4950 JUSTICE DEPARTMEN 4953 | FY08 J-ONE SUPPORT 0 14TH STATEWIDE CON | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | | | | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 4956 JUSTICE DEPARTMEN 4957 JUSTICE DEPARTMEN 4958 | FFY 2008 EUDL 0 2008 VIOLENCE AGAINIO | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEP | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 4959 JUSTICE DEPARTMEN 4960 | TSRP 08 0 RSAT - 2008 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0.0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 IJ | USTICE DEP1 | CURRENT EXPENSIZED 1 | JUSTICE DEPARTMEN 4962 | VICTIM WITNESS TRAIO FY08 JAG GRANT 0 FFY08 SDVRIP GRANT 0 | 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMENTAGE | MV HOMICIDE SEMINARO 08 PSN TO | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMENS051 | 08 SAC 0 08 NES COVERDELL 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JJL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENSIZED 1 | JUSTICE DEPARTMEN 5323 JUSTICE DEPARTMEN 5335 JUSTICE DEPARTMEN 5416 | VW HOMICIDE VICTIM 0 FY 10 BOARD/MOU 0 NAT CRIMINAL HIST IM0 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 55 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 55 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 0 [11 | USTICE DEPT OF 020 J USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENSIZED 1. | JUSTICE DEPARTMEN 5418 JUSTICE DEPARTMEN 5419 JUSTICE DEPARTMEN 5425 | JUNE 2006 STATEWID 0 CHILDRENS JUSTICE 40 | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 5425 JUSTICE DEPARTMEN 5429 JUSTICE DEPARTMEN 5430 | UNEMPLOYMENT COMO 2005 COVERDELL FORD | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 12 | 0 11 | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENSIZED 1 | JUSTICE DEPARTMEN[5430 JUSTICE DEPARTMEN[5920 JUSTICE DEPARTMEN[7317 | SUID RESEARCH 0 REWARD/JACI YNNE FIN | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 12 | 20 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 7317 JUSTICE DEPARTMEN 7327 JUSTICE DEPARTMEN 7332 JUSTICE DEPARTMEN 7457 | MAINE/NH BOUNDARY 0 PUBLIC PROTECTION 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEP | CURRENT EXPENS 2000 CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JÚSTICE DEPÁRTMEN/7457 JÚSTICE DEPÁRTMEN/7520 JÚSTICE DEPÁRTMEN/8070 | PUBLIC PROTECTION 0 PROSECUTE PROVIDE0 FY10 SART 0 FEDERAL FORFEITUR 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | USTICE DEPT OF 020 JUSTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2000 | JUSTICE DEPARTMEN 8141 JUSTICE DEPARTMEN 8500 | WORKERS COMPENSAL DRUG FORFEITURE FILL | 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2000 CURRENT EXPENS 2005 | JUSTICE DEPARTMEN 8575 | VICTIMS FUND 0 | 20 CURRENT EXPENS | 0 75 | 0 0% 0 0% | 0 0% | 0 375 | 0 0% 62 16% | 0 0% 619 10% | 0 1,000 |
| 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2005 | DIV OF PUBLIC PROTE2610 | CRIMINAL JUSTICE 0 CONSUMER PROTECTION | 20 CURRENT EXPENS 20 CURRENT EXPENS | 2,464 1,685 | 1,302 53% 335 20% | 2,232 58% 2,783 12% | | 9,575 80% 4,001 69% | 10,783 89% 9,619 42% | 29,900 20,100 |
| 2015 010 2015 010 2015 010 | | 0 JL | USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENSIZEDS | DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL EXAMIO | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 0 49 1,414 | 0 0% 67 138% 673 48% | 0 0% 86 78% 1,519 44% | 439 5,722 | 0 0% 1,140 259% 6,887 120% | 0 0% 778 146% 6,147 112% | 3,000 14,280 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2005 CURRENT EXPENS 2005 | DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2616 | MEDICAID FRAUD 0 VICTIM WITNESS 0 | 20 CURRENT EXPENS 20 CURRENT EXPENS | 320 19 | 38 12% 33 174% 22 87% | 355 11% 19 174% | 957 1,441 | 1,117 117% | 1,059 105% 1,443 42% | 2,500 1,500 500 |
| 2015 010 2015 010 2015 010 | 2 | 0 JL | USTICE DEPT OF 020 J USTICE DEPT OF 020 J | USTICE DEPT | CURRENT EXPENS 2005 | DIV OF PUBLIC PROTB2630 | DEBT RECOVERY FUND | 20 CURRENT EXPENS 20 CURRENT EXPENS 20 CURRENT EXPENS | 25 693 2,186 | 22 87% 0 0% 2,730 125% | 48 44% 914 0% 2,193 125% | 120 | 161 134% 11 2% 7,382 141% | 235 68% 881 1% 5,239 141% | 500 1,500 10,450 |
| 2013 010 | 2 | u jJL | USTICE DEFT OF UZU J | USTICE DEP | JOHNENI EAFENS(2005 | DIV OF FUBLIC FRU I \$2904 | DINUG I MON FUHUE 0 | 20 JOURNENI EXPENS | 2,186 | 2,/30 125% | 2,193 125% | 5,223 | 1,002 191% | 5,239 141% | 10,450 |

| 2015 010 2015 010 | 20 | 0 JUS 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEP | CURRENT EXPENS 2005 CURRENT EXPENS 2005 | DIV OF PUBLIC PROTE2905 F DIV OF PUBLIC PROTE3310 N | EGIONAL DRUG TA | ASI020 CL EM 020 CL | JRRENT EXPENSE | 8,647 80 | | 70% 184% | 6.809 89% 203 73% | 43. | | 7 66% 0 129% | 34,481 83% 1,039 51% | 75,000 5,000 |
|---|----------------------|-------------------------|---|--|--|---|---|-----------------------------------|--|------------------|----------------------------|----------------|--------------------------------------|-----------|-----------------------------|------------------------------------|---|-----------------------------|
| 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2010 | DIV OF PUBLIC PROTE 8908 2 DIV OF LEGAL COUNC 2620 C DIV OF LEGAL COUNC 2621 C | 014 DOMESTIC VIC IVIL LAW HARITABLE TRUS RANSPORTATION | 020 CL | JRRENT EXPENSE JRRENT EXPENSE | 0 454 970 | 739 | 163% 58% | 0 0% 676 109% 1,608 35% | 2, | 0 (974 2,87 710 6,82 | 0 0% 7 97% 8 102% | 0 0% 4,422 65% 11,115 61% | 0 10,500 27,750 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 | o Jus | STICE DEPT OF 020 JUST STICE DEPT OF 020 JUST | STICE DEPT | CURRENT EXPENS 2010 CURRENT EXPENS 2015 | DIV OF LEGAL COUNC2623 T GRANTS MANAGEMEN 1983 G | RANSPORTATION RANTS ADMINISTR RUG TASK FORCE | 020 CL RA 020 CL | JRRENT EXPENSE | 271 | 82 | 30% 2,897% | 341 24% 2 1,704 | | 582 856 | 6 147% 5 316% | 733 117% 802 186% | 27,750 3,600 4,200 |
| 2015 010 2015 010 2015 010 | 20 | 0 JUS 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | LIBRENT EXPENS 2015 | GRANTS MANAGEMEN2617 V | ICTIM SERVICES | 1020 CL | JRRENT EXPENSE | -17 448 | 245 0 | 10% 155% | 0 0% 491 50% 0 0% | 2, | 530 1.158 | 0 0% 8 46% 0 0% | 2,770 42% 787 0% | 5,800 787 |
| 2015 010 2015 010 | 20 20 | 0 JUS 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN 2907 P GRANTS MANAGEMEN 2908 S | RESCRIPTION DRU | JG 020 CL AT020 CL | JRRENT EXPENSE | 0 | | 0% 0% | 0 0% 0 0% | | 0 0 849 2 | 0 0% | 0 0% 910 0% | 0 3,620 |
| 2015 010 2015 010 2015 010 | 20 | o Jus | STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENSIONS | GRANTS MANAGEMEN 3381 N GRANTS MANAGEMEN 3389 H GRANTS MANAGEMEN 3398 E | IATL CRIMINAL HIS IELP AMERICA VOT DWARD BYRNE JI | E 020 CL | JRRENT EXPENSE JRRENT EXPENSE | 164 | 197 0 | 120% | 0 0% 178 111% 0 0% | | | 0 0% 9 179% 0 0% | 0 0% 708 165% 0 0% | 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | | DWARD BYRNE JU OCA 2006 IESIDENTIAL SUB A AWA 2006 | | | 0 | 0 | 0% | 0 0% 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 LIUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN 3421 F | Y 2006 FORENSIC | SC 020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 20 | n Lius | STICE DEPT OF 1020 JUS | STICE DEPTO | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN 3424 F GRANTS MANAGEMEN 3426 F | Y06 ED BYRNE JUS FY 06 NCHIP GRAN IOING HOME REEN OCA 2007 007 VIOLENCE AGA | ST 020 CL | JRRENT EXPENSE JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 20 20 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEP O | CURRENT EXPENS 2015 | GRANTS MANAGEMEN 3429 G GRANTS MANAGEMEN 3450 V GRANTS MANAGEMEN 3453 2 | OCA 2007 007 VIOLENCE AGA | 020 CL | JRRENT EXPENSE JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 | 0 JUS | STICE DEPT OF 020 JUS | STICE DEP O | CURRENT EXPENS 2015 | GRANTS MANAGEMEN3454 F | ESIDENT SUBSTA | VC 020 CL | JRRENT EXPENSE | 0 | 0 | 0% | 0 0% | | 0 0 | 0 0% | 0.0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 | 0 JUS 0 JUS 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPTO | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | CDANTO MANACEMENDACO | YOT IAC CDANIT | 020 00 | IDDENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN 4458 B GRANTS MANAGEMEN 4459 B GRANTS MANAGEMEN 4460 C | Y 2007 FORENSIC YRNE JAG YRNE JAG FFY 11 HILDRENS JUSTIC | 020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 | o Jus | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN4462 C | OPS METH DTF FF | Y 020 CL | JRRENT EXPENSE | 0 | 0 | 0% | 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 20 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN4464 E | NFORCING UNDER | 020 CL | JRRENT EXPENSE | 0 | 0 | 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 20 20 | 0 JUS 0 JUS | STICE DEPT OF 020 JUST STICE DEPT OF 020 JUST | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN 4466 S GRANTS MANAGEMEN 4467 F | DVRIP FFY 10 DVRIP FFY 11 ORENSIC SCIENCE | 020 CL | JRRENT EXPENSE JRRENT EXPENSE JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 20 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN4468 | OVERDELL FFY 11 ROJECT SAFE NEI SN FFY 11 SN AG FFY 10 | 1020 CL | IRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN4472 P | SN AG FFY 11 | 020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 0 JUS 0 JUS 0 JUS | STICE DEPT OF 1020 IJUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN 4473 F GRANTS MANAGEMEN 4474 F GRANTS MANAGEMEN 4475 F | ENETRY FFY 10 ENETRY FFY 11 ESIDENTL SUBSTA | 020 CL | JRRENT EXPENSE JRRENT EXPENSE | 0 | | 0% 0% | 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEP O | CURRENT EXPENS 2015 | GRANTS MANAGEMEN4476 H | DVDC FFY 10 | 020 CL | IRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUST STICE DEPT OF 020 LIUS | STICE DEPT | CURRENT EXPENSIONS | GRANTS MANAGEMEN 4951 F GRANTS MANAGEMEN 4952 2 GRANTS MANAGEMEN 5012 F | FY 2007 PSN ANTI- 007 PSN GUN CRIM DVDC FFY 11 | GA020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS | STICE DEP10 | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN 5013 S GRANTS MANAGEMEN 5014 S | TATISTICAL ANALY AC FFY 11 | /SI020 CL 020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 | 20 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 | GRANTS MANAGEMEN 5020 V GRANTS MANAGEMEN 5021 V | AWA FFY 11 ICTIM'S OF CRIME | 020 CL | JRRENT EXPENSE | 0 | 0 | 0% 0% | 0 0% 0 0% | | 0 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENS 2015 CURRENT EXPENS 2015 | GRANTS MANAGEMEN 5058 B GRANTS MANAGEMEN 5059 V | OCA FFY 11 YRNE FFY 08 'AWA FFY 08 | 020 CL 020 CL | JRRENT EXPENSE JRRENT EXPENSE JRRENT EXPENSE JRRENT EXPENSE | 0 | | 0% 0% | 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 040 2015 010 | 20 | | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | CURRENT EXPENSE TOTALS | JUSTICE DEPARTMEN0002 E JUSTICE DEPARTMEN0893 2 | D TRUST TOBACC ATEGORY TOTALS 009-10 VICTIMS WI | O 020 CL S TN 037 TE | CHNOLOGY-HAR | 23,094 | 15,256 | 66% | 0 0% 24,643 62% | 106, | 550 95,600 | 0 90% 0 90% | 0 0% 114,112 84% 0 0% | 300,912 |
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| 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPT | ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 1134 E | THICS COMMITTEE | 022 RE | NTS-LEASES OTI RANSFERS TO DO | 0 | 0 | 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 | 20 20 20 | n Liijs | STICE DEPT OF 1020 LIUS | STICE DEPTA STICE DEPTA STICE DEPTA STICE DEPTA | ALL OTHER 2000 | JUSTICE DEPARTMEN[2601 A JUSTICE DEPARTMEN[2601 A | TTORNEY GENER. TTORNEY GENER. TTORNEY GENER. | AL 026 OF AL 027 TF | RGANIZATIONAL D | 0 0 6,323 | 33 0 4,788 | 0% | 0 0% 0 0% 7.535 64% | 29, | 582 30,000 | 9 176% 0 101% 8 143% | 3,038 75% 29,899 100% 15,282 120% | 3,778 30,000 60,670 |
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| 2015 010 2015 010 2015 010 | 20 | 0 JUS | STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS STICE DEPT OF 020 JUS | STICE DEPTA STICE DEPTA STICE DEPTA | ALL OTHER 2000 | JUSTICE DEPARTMEN 2601 A JUSTICE DEPARTMEN 2619 C | TTORNEY GENER. APITAL LITIGATION APITAL LITIGATION | AL 999 FC N 068 RE N 233 LT | EMUNERATION | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMENTAGES 20 | 008 VIOLENCE AGAI | N 999 FCLG 070 IN STA | TE TRAVEL B | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0 0 0 0 0 | 1% 1% 1% | 0 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN4960 R JUSTICE DEPARTMEN4960 R JUSTICE DEPARTMEN4961 V JUSTICE DEPARTMEN4962 F JUSTICE DEPARTMEN4963 F JUSTICE DEPARTMEN4963 F | SAT - 2008 SAT - 2008 ICTIM WITNESS TRA Y08 JAG GRANT FY08 SDVRIP GRAN | NI 067 TRAINII 080 OUT OI | ING OF PROV PF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 |)%)% | 0 (0 (0 (| 1% 1% | 0 |
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| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 4964 M JUSTICE DEPARTMEN 5049 00 JUSTICE DEPARTMEN 5051 00 JUSTICE DEPARTMEN 5051 00 | FY08 SDVRIP GRAN FY08 SDVRIP GRAN IV HOMICIDE SEMIN, IV HOMICIDE SEMIN, B PSN B SAC B SAC | 072 GRANT 072 GRANT | ING OF PROV TS FEDERAL TS FEDERAL | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMEN 5051 00 JUSTICE DEPARTMEN 5052 00 JUSTICE DEPARTMEN 5052 00 | B SAC B NFS COVERDELL B NFS COVERDELL | 999 FCLG 072 GRANT 999 FCLG | TS FEDERAL | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0 | 1% | 0 |
| 2015 010 2015 010 | 20 | JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN5322 T JUSTICE DEPARTMEN5322 T | B SAC B SAC B NFS COVERDELL B NFS COVERDELL SRP MCDUFFY SEM SRP MCDUFFY SEM W HOMICIDE VICTIN W HOMICIDE VICTIN | IN 040 INDIRE | CT COSTS ING OF PROV | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 |)%)% | 0 0 | % % | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 5322 T. JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5323 V | W HOMICIDE VICTIN W HOMICIDE VICTIN W HOMICIDE VICTIN | 1 030 EQUIPN 1 038 TECHN | MENT NEW R NOLOGY-SOF | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 |)% | 0 0 0 0 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | LILISTICE DEPARTMENTS 1V | W HOMICIDE VICTIN W HOMICIDE VICTIN W HOMICIDE VICTIN W HOMICIDE VICTIN | MINDIRE | CT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 |)% | 0 0 | 1% | 0 0 |
| 2015 010 2015 010 | 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5323 V | W HOMICIDE VICTIN W HOMICIDE VICTIN | 1 067 TRAINII 1 070 IN STA | ING OF PROV | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 600 0 | 0 0 | 0% 0% | 0 (0 0 (0 0 (0 | 1% | 0 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 | LIUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMENTS V | W HOMICIDE VICTIN | 1 072 GRANT | TS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 5323 V JUSTICE DEPARTMEN 5335 F JUSTICE DEPARTMEN 5335 F JUSTICE DEPARTMEN 5335 F | W HOMICIDE VICTIN Y 10 BOARD/MOU Y 10 BOARD/MOU Y 10 BOARD/MOU | 030 EQUIPM 038 TECHN | MENT NEW R NOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | | 0 (0 (0 (| | 0 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMENS335 IF | Y 10 BOARD/MOU AT CRIMINAL HIST I | MI072 GRANT | TS FEDERAL | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0 | % | 0 |
| 2015 010 2015 010 2015 010 | 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMEN 5419 C JUSTICE DEPARTMEN 5419 C JUSTICE DEPARTMEN 5419 C | HILDRENS JUSTICE HILDRENS JUSTICE HILDRENS JUSTICE NEMPLOYMENT CO | A041 AUDIT I A072 GRANT A999 FCLG | FUND SET AS TS FEDERAL | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% | 0 0 | 1% 1% 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMEN5425 U JUSTICE DEPARTMEN5425 U | NEMPLOYMENT CO | M999 FCLG | TO CEDEDAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 2,674 0 | 0 0 0 0 0 0 | | 0 (0 (0 (| | 0 |
| 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 5429 20 JUSTICE DEPARTMEN 5920 S | 005 COVERDELL FO 005 COVERDELL FO UID RESEARCH UID RESEARCH UID RESEARCH | R999 FCLG 030 EQUIPN | MENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMEN 5920 S JUSTICE DEPARTMEN 5920 S JUSTICE DEPARTMEN 5920 S JUSTICE DEPARTMEN 7317 R | UID RESEARCH UID RESEARCH UID RESEARCH EWARD/JACLYNNE | 080 OUT OF | OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | | 000 | | 0 |
| 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF | JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN[7317 R JUSTICE DEPARTMEN[7332 P JUSTICE DEPARTMEN[7457 P JUSTICE DEPARTMEN[7457 P | EWARD/JACLYNNE UBLIC PROTECTION ROSECUTE PROVID | E072 GRANT 1 030 EQUIPM E026 ORGAN | TS FEDERAL MENT NEW R NIZATIONAL C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 7457 P JUSTICE DEPARTMEN 7457 P JUSTICE DEPARTMEN 7457 P | UBLIC PROTECTION ROSECUTE PROVID ROSECUTE PROVID ROSECUTE PROVID ROSECUTE PROVID ROSECUTE PROVID | E030 EQUIPM E037 TECHN E038 TECHN | MENT NEW R NOLOGY-HAR NOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 00 | 1% 1% | 0 0 | 1% 1% 1% | 0 |
| 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN7457 P | | | | 0 | 0 0% | 0 0% | 0 | 0 0 | 0% | 0 0 | 1% | 0 |
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| 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN[7520 F | Y10 SART Y10 SART | 030 EQUIPM 038 TECHN 040 INDIRE 067 TRAINII | NOLOGY-SOF CT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | 1% 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 7520 F | Y10 SART Y10 SART Y10 SART | 067 TRAINII 070 IN STA 080 OUT OF 999 FCLG | (I E I RAVEL RI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 00 | 1% 1% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 | JUSTICE DEPARTMEN 7520 F JUSTICE DEPARTMEN 8070 FI JUSTICE DEPARTMEN 8070 FI | Y10 SART EDERAL FORFEITUR EDERAL FORFEITUR ORKERS COMPENS | 999 FCLG RI030 EQUIPN RI999 FCLG | MENT NEW R | 0 758 0 | 0 0% 0 0% 0 0% | 0 0% 1,343 0% 0 0% | 25,716 0 | 0 0 44,770 1 0 0 | | 45,582 0 | 8% | 0 159,688 0 |
| 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | | | | | 0 0 60.7 | 0 0% 0 0% | 500 0% 0 0% 11,026 551% | 0 | 0 0 0 0 92,461 0 |)%)% | 2,500 0 0 0 55,129 | 1% | 6,000 0 132,308 |
| 2015 010 2015 010 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMEN 8500 D JUSTICE DEPARTMEN 8500 D JUSTICE DEPARTMEN 8500 D JUSTICE DEPARTMEN 8500 D JUSTICE DEPARTMEN 8500 D | RUG FORFEITURE I RUG FORFEITURE I RUG FORFEITURE I RUG FORFEITURE I | 1068 REMUN | NERATION TS FEDERAL | 7,203 6,7 0 -3,901 | 67 0% 45 94% 0 0% 0 0% | 14,583 46% 0 0% -291,664 0% | 15,726 0 3,901 | 12,892 8 0 0 550 1 | 32% | 31,840 0 291,664 | 0% | 46,857 0 291,664 |
| 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF | JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2000 | JUSTICE DEPARTMENSSOO D | RUG FORFEITURE I RUG FORFEITURE I ICTIMS FUND | H075 GRANT | TS SUBSIDIES | 0 0 | 0 0% | -291,884 l/m 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 |)% | 291,004 0 0 1 1 | 1% | 291,004 |
| 2015 010 2015 010 | 20 | JUSTICE DEPT OF 1020 | JUSTICE DEP | ALL 0 HER 12000 | JUSTICE DEPARTMEN8575 V | ICTIMS FUND | 073 GRANT 252 VICTIM | TS NON FEDE I SERVICES | 0 21,754 6,2 47,899 35,3 | 0 0% 50 29% 80 74% | 0 0% 10.867 58% 20,755 170% | 25,258 109,528 162,066 | 168,621 1 137,010 8 | 1% 154% 35% | 54,711 70,225 | % 08% 95% | 1 178,187 176,912 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2000 ALL OTHER 2005 | JUSTICE DEPARTMEN[8575 V DIV OF PUBLIC PROTE 1874 C | ICTIMS FUND OLD CASE UNIT OLD CASE UNIT OLD CASE UNIT | 999 FCLG 030 EQUIPM | MENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 |)%)% | 0 0 | 1% | 0 0 2,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE 1874 C | OLD CASE UNIT RIMINAL JUSTICE | 999 FCLG 022 RENTS | S-LÉASES OTH | 0 | 0 0% 0 0% 0 0% | 167 0% 250 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | 9% 9% 9% | 833 1,250 0 | | 3,000 0 |
| 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2610 C | RIMINAL JUSTICE RIMINAL JUSTICE | 024 MAINT 027 TRANS | OTHER THAN SFERS TO DO | 422 1 7,091 4,7 | 32 31% 35 67% | 542 24% 7,293 65% | 994 14,382 | 1,669 1 18,096 1 | 68% 126% | 1,274 14,791 | 31% 22% | 2,534 60,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 | DIV OF PUBLIC PROT[2610 C | RIMINAL JUSTICE RIMINAL JUSTICE RIMINAL JUSTICE RIMINAL JUSTICE | 1030 EQUIPN | MENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | -1,606 0 | 0 0 0 0 0 0 0 | 1% 1% | 0 0 0 0 0 0 | 1% | 0 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2610 C | RIMINAL JUSTICE RIMINAL JUSTICE | 039 TELECO | OMMUNICATI CT COSTS | 1,520 1,6 0 | 0 0% 43 108% 0 0% | 1,975 83% 0 0% | 5,970 0 | 7,661 1 | 128% | 7,754 s | 19% | 19,000 0 |
| 2015 010 2015 010 2015 010 | 20 20 20 | | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2610 C DIV OF PUBLIC PROTE2610 C DIV OF PUBLIC PROTE2610 C | RIMINAL JUSTICE RIMINAL JUSTICE RIMINAL JUSTICE RIMINAL JUSTICE | 041 AUDIT I 057 BOOKS 066 EMPLO | FUND SET AS S PERIODICAL DYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 125 0% | 0 | 0 0 0 0 0 0 10,118 9 | 9% 9% 9% | 0 0 0 0 625 0 10,755 | 1% | 0 0 1,500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 | DIV OF PUBLIC PROTE2610 C DIV OF PUBLIC PROTE2610 C DIV OF PUBLIC PROTE2610 C | RIMINAL JUSTICE RIMINAL JUSTICE RIMINAL JUSTICE | 070 IN STA 080 OUT OI 999 FCLG | TE TRAVEL R OF STATE TRA | 2,005 2,3 | 94 119% 0 0% 0 0% | 1,995 120% 0 0% 0 0% | 10,807 | 10,118 9 0 0 0 0 | | 10,755 s 0 s | | 29,000 0 |
| 2015 010 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 | DIV OF PUBLIC PROTESS11 | ONSUMER PROTECT ONSUMER PROTECT ONSUMER PROTECT | TI022 RENTS | S-LEASES OTH | 9,536 5,6 | 40 472% 63 59% | 179 301% 8,607 66% | 677 19,341 | 1,420 2 21,641 1 15,800 5 | 210% | 1,060 17,456 4,693 | 34% 24% | 3,700 71,755 15,800 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2611 C | ONSUMER PROTECTIONSUMER PROTECTION | TI038 TECHN | NOLOGY-SOF | 1,156 1,8 | 0 0% 0 0% 50 160% | 4,693 0% 0 0% 1,279 145% | 5,014 | 0 0 6,748 1 | 135% | 0 (5,550 | % 22% | 15,800 0 15,000 |
| 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE 2611 C | ONSUMER PROTECT ONSUMER PROTECT ONSUMER PROTECT ONSUMER PROTECT ONSUMER PROTECT ONSUMER PROTECT ON THE PROTECT | T066 EMPLO T068 REMUN | S PERIODICAL DYEE TRAININ NERATION | 0 50.0 | 0 0% 0 0% 00 0% | 0 0% 0 0% 0 0% 47 288% | 0 0 300 | 0 0 0 0 60,300 2 | 20,100% | 0 (0 (807) 935 | 1% | 3,000 61,183 10,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2005 | DIV OF PUBLIC PROTE2611 C | ONSUMER PROTECTIONSUMER PROTECTIONS | T080 OUT OF | F STATE TRA | 0 | 36 506% 0 0% 0 0% | 47 288% 0 0% 0 0% | 532 30 0 | 1,529 2 0 0 | 287% 1% | 42 0 | % % | 1,050 |
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| 2015 010 2015 010 2015 010 | 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2612 A DIV OF PUBLIC PROTE2612 A | NTITRUST NTITRUST | 066 EMPLO 080 OUT OI | DYEE TRAININ OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 |)% | 0 0 | 1% | 0 |
| 2015 010 2015 010 | 20 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2613 E | NVIRONMENTAL NVIRONMENTAL | 022 RENTS 027 TRANS | S-LEASES OTH SFERS TO DO | 132 4,252 3,2 | 0 0% 36 76% | 134 0% 6,654 49% | 993 8,623 | 244 2 12,367 1 | 25% 43% | 1,009 a 13,496 s | 4% 12% | 1,009 41,003 |
| 2015 010 2015 010 | 20 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP JUSTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | | NVIRONMENTAL NVIRONMENTAL | 030 EQUIPM 039 TELECO | MEN I NEW R | 0 352 3 | 0 0% 26 93% | 0 0% 460 71% | 1,395 | 1,682 1 | J% 21% | 0 (1,824 (| 12% | 0 4,600 |

| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEP | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROT 2613 DIV OF PUBLIC PROT 2613 | ENVIRONMENTA ENVIRONMENTA | 057 | BOOKS PERIODICAL EMPLOYEE TRAININ | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|--|-----|-------------------------|---|--|--|--|--|----------------------------------|--|----------------------|-------------------------------------|--------------------------------------|---------------------------|---|--|-------------------------------------|
| 2015 010 2015 010 2015 010 | 12 | 20 JL | ISTICE DEPT OF 1020 LI | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTESSES | ENVIRONMENTA ENVIRONMENTA ENVIRONMENTA | _ 1080 | IN STATE TRAVEL R OUT OF STATE TRA | 156 0 | -11 -7% 0 0% 0 0% | 207 -5% 0 0% 0 0% | 845 0 | 1.089 129% 0 0% | 1,119 97% | 3,800 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 IJU | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL I | EXAMI024 | FCLG RENTS-LEASES OTH MAINT OTHER THAN TRANSFERS TO DO | 0 142 2,725 | 0 0% 30 21% 1,618 59% | 0 0% 0 0% 156 19% 2,457 66% | 46,735 598 5,527 | 0 0% 47,667 102% 486 81% 6,183 112% | 0 0% 47,671 100% 657 74% 4,983 124% | 95,809 1,256 20,502 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL I CHIEF MEDICAL I | XAM 030 XAM 037 | TECHNOLOGY-SOF TELECOMMUNICATI | 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J ISTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL I | XAM 038 EXAM 039 EXAM 040 | TECHNOLOGY-SOF TELECOMMUNICATI INDIRECT COSTS | 0 269 | 0 0% 253 94% | 0 0% 462 55% | 0 1,186 | 0 0% 1,336 113% | 0 0% 2,040 65% | 8,500 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL I | XAM 041 XAM 070 | INDIRECT COSTS AUDIT FUND SET AS IN STATE TRAVEL R OUT OF STATE TRA | 0 80 | 010% 010% 010% | 0 0% 0 0% 174 0% | 0 553 | 0 0% 0 0% 560 101% 1,442 46% | 0 0% 0 0% 1,199 47% | 2,000 6,000 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2614 | CHIEF MEDICAL I | XAM[234 XAM[999 | AUTOPSY EXPENSE | 1,726 39,333 0 | 51,419 131% 0 0% | 1,981 0% 42,461 121% 0 0% | 3,106 264,590 0 | 230,353 87% | 3,565 40% 285,631 81% 0 0% | 635,559 |
| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEP USTICE DEP USTICE DEP | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE 2615 DIV OF PUBLIC PROTE 2615 DIV OF PUBLIC PROTE 2615 | MEDICAID FRAUE MEDICAID FRAUE | 022 | RENTS-LEASES OTI ORGANIZATIONAL D TRANSFERS TO DO | 33 0 4,087 | 50 153% 0 0% 2,427 59% | 42 121% 0 0% 4,988 49% | 165 0 8,290 | 215 131% 0 0% 9,275 112% | 208 103% 0 0% 10,116 92% | 1,132 5,000 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 JJ JSTICE DEPT OF 020 JJ | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2615 | MEDICAID FRAUD | 028 | TRANSFERS TO GE EQUIPMENT NEW R | 0 0 | 201 0% 0 0% | 0 0% | 949 0 | 1,219 128% | 1,116 109% | 30,752 6,875 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 | MEDICAID FRAUE MEDICAID FRAUE MEDICAID FRAUE | 037 | TECHNOLOGY-HAR TECHNOLOGY-SOF TELECOMMUNICATI INDIRECT COSTS | 0 0 474 | 0 0% 0 0% 419 88% | 0 0% 75 0% 474 88% | 0 0 1,751 | 0 0% 0 0% 2,187 125% | 0 0% 375 0% 1,751 125% | 900 4,600 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTIÇE DEPT OF 020 J JSTIÇE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 | MEDICAID FRAUE MEDICAID FRAUE MEDICAID FRAUE | 040 | INDIRECT COSTS AUDIT FUND SET AS ADDITIONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 5,444 0% | 0 0% 0 0% 0 0% | 4,600 62,089 762 42,355 |
| 2015 010 2015 010 | 12 | | JSTICE DEPT OF 1020 JJ | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTESSES | MEDICAID FRAUE | 057 | BOOKS PERIODICAL | 301 0 | 0 0% | 341 0% 0 0% | 1,411 500 | 381 27% 0 0% | 1,597 24% 750 0% | 2,000 750 |
| 2015 010 2015 010 2015 010 | 2 | | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2615 DIV OF PUBLIC PROTE2616 | MEDICAID FRAUD MEDICAID FRAUD MEDICAID FRAUD | 070 | IN STATE TRAVEL R OUT OF STATE TRA FCLG RENTS-LÉASES OTI | 477 0 0 | 412 86% 0 0% 0 0% | 559 74% 0 0% 0 0% | 1,730 2,578 0 | 2,078 120% 1,763 68% 0 0% | 2,028 102% 2,688 66% 0 0% | 6,000 5,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2616 | VICTIM WITNESS VICTIM WITNESS VICTIM WITNESS | 026 | ORGANIZATIONAL D | 166 0 2,044 | 166 100% 0 0% 1,213 59% | 129 128% 42 0% 2,012 60% | 1,112 0 4,145 | 166 15% 0 0% 4,637 112% | 866 19% 208 0% 4,082 114% | 1,000 500 15,376 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2616 | VICTIM WITNESS | 039 | TELECOMMUNICATI | 358 0 | 310 87% 0 0% | 367 85% 0 0% | 1,731 | 1,801 104% | 1,773 102% 0 0% | 4,000 |
| 2015 010 2015 010 2015 010 | | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEP USTICE DEP USTICE DEP | ALL OTHER 2005 | DIV OF PUBLIC PROTE2616 DIV OF PUBLIC PROTE2616 DIV OF PUBLIC PROTE2616 DIV OF PUBLIC PROTE2630 | VICTIM WITNESS VICTIM WITNESS | 080 999 | IN STATE TRAVEL R OUT OF STATE TRA FCLG TRANSFERS TO DO | 1,535 0 0 | 1,813 118% 0 0% 0 0% | 1,537 118% 0 0% 0 0% | 3,186 0 | 3,501 110% 0 0% 0 0% | 3,190 110% 0 0% 0 0% | 6,300 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 JJ JSTICE DEPT OF 020 JJ | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2630 | DEBT RECOVER' | / FUN 030 | TRANSFERS TO DO EQUIPMENT NEW R TELECOMMUNICATI | 681 0 0 | 404 59% 0 0% 0 0% | 841 48% 0 0% 0 0% | 1,382 0 | 1,546 112% 0 0% 0 0% | 1,706 91% 0 0% 0 0% | 5,125 0 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | ISTICE DEPT OF 1020 LI | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2630 | DEBT RECOVER | FUN057 | BOOKS PERIODICAL EMPLOYEE TRAININ IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 155 0% | 0 | 0 0% 0 0% 86 24% | 0 0 % 0 0 0% 943 9% | 0 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2630 | DEBT RECOVER' | / FUNI080 | OUT OF STATE TRA | 59 0 0 | 0 0% 0 0% 0 0% | 125 0% | 358 0 | 0 0% | 625 0% | 1,000 1,500 0 |
| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2631 DIV OF PUBLIC PROTE2631 DIV OF PUBLIC PROTE2631 | MEDICO-LEGAL I MEDICO-LEGAL I MEDICO-I FGAL | NVES 022 NVES 024 NVES 027 | FCLG RENTS-LEASES OTI MAINT OTHER THAN TRANSFERS TO DO | 0 176 681 | 0 0% 0 0% 404 59% | 0 0% 262 0% 846 48% | 0 256 1,382 | 0 0% 120 47% 1,546 112% | 0 0% 381 32% 1,717 90% | 0 500 5,125 |
| 2015 010 2015 010 2015 010 | 2 | 20 JU | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2631 | MEDICO-LEGAL I | NVES1039 | TRANSFERS TO DO EQUIPMENT NEW R TELECOMMUNICATI EMPLOYEE TRAININ | 0 51 | 0 0% 30 58% | 0 0% 52 57% | 0 227 | 0 0% 148 65% | 0 0% 231 64% | 500 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2831 | MEDICO-LEGAL I MEDICO-LEGAL I | NVES 070 NVES 080 | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 167 0% | 0 | 425 0% 0 0% | 0 0% | 500 2,000 |
| 2015 010 2015 010 2015 010 | | 20 JL | JSTICE DEPT OF 020 JJ | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2631 DIV OF PUBLIC PROTE2631 DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE2904 | MEDICO-LEGAL I | NVFS1999 | CONTRACTS FOR P FCLG RENTS-LEASES OTI TRANSFERS TO DO | 64,646 0 43 | 71,909 111% 0 0% 43 100% | 60,679 119% 0 0% 83 52% | 289,832 0 215 | 320,368 111% 0 0% 215 100% | 272,048 118% 0 0% 417 52% | 670,000 0 1,000 |
| 2015 010 2015 010 2015 010 2015 010 | | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE2904 | DRUG TASK FOR | CE 027 CE 028 | TRANSFERS TO DO TRANSFERS TO GE TELECOMMUNICATI | 3,406 0 761 | 2,023 59% 1,621 0% 605 79% | 4,188 48% 0 0% 1,120 54% | 6,908 5,379 4,038 | 7,729 112% 8,344 155% 2,817 70% | 8,494 91% 6,026 138% 5,938 47% | 1,000 25,627 34,583 15,600 |
| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2904 DIV OF PUBLIC PROTE2904 | DRUG TASK FOR DRUG TASK FOR | CE 040 CE 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 0 | 8,290 0% 92 0% | 0 0% | 51,779 699 |
| 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE 2904 DIV OF PUBLIC PROTE 2904 DIV OF PUBLIC PROTE 2904 | DRUG TASK FOR DRUG TASK FOR DRUG TASK FOR | CE 070 CE 080 | ADDITIONAL FRINGS IN STATE TRAVEL R OUT OF STATE TRA FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 333 0% | 0 | 1,899 0% 0 0% 283 0% 0 0% | 0 0% 833 0% 1,667 17% | 30,499 2,000 4,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 1.11 | ISTICE DEPT OF 1020 LI | LISTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTESSOS | REGIONAL DRUG | TASf022 | BENTS LEASES OT I | 0 1,760 | 0 0% 0 0% 108 6% | 0 0% 6,925 2% | 9,673 | 540 6% | 0 0% 38,073 1% | 72,986 |
| 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE2905 | REGIONAL DRUG | TAS 040 | ORGANIZATIONAL E TELECOMMUNICATI INDIRECT COSTS AUDIT FUND SET AS | 1,595 | 0 0% 765 48% 0 0% | 0 0% 1,595 48% 0 0% | 7,158 0 | 0 0% 3,885 54% 2,940 0% | 010% 7,162 54% 010% 010% | 15,000 25,280 |
| 2015 010 2015 010 2015 010 | 2 | 20 IJU | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 | DIV OF PUBLIC PROTE2905 | REGIONAL DRUG | TASI066 | EMPLOYEE TRAININ | 0 1,500 | 0 0% 1,800 120% | 0 0% 0 0% 2,813 64% | 750 19,100 | 0 0% 15,700 82% | 1,774 0% 35,813 44% | 5,000 75,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL 20 JL | JSTICE DEPT OF 1020 JJ | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 | DIV OF BUILDING BROTHSONS | DECIONAL DOLLO | TACITO | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR P | 0 0 18,104 | 0 0% 0 0% 13,170 73% | 0 0% 0 0% 37.881 35% | 2,831 49,651 | 0 0% 50 2% 106,787 215% | 0 0% 3,556 1% 103,889 103% | 18,000 445,323 |
| 2015 010 2015 010 2015 010 | 2 | | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE205 DIV OF PUBLIC PROTE3310 DIV OF PUBLIC PROTE3310 | MORTGAGE SET MORTGAGE SET | TAS[999 TLEM 027 TLEM 030 | TRANSFERS TO DO EQUIPMENT NEW R TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTE 3310 | MORTGAGE SET MORTGAGE SET | TLEM 037 TLEM 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTESS10 DIV OF PUBLIC PROTESS10 | MORTGAGE SET MORTGAGE SET | TLEM 042 TLEM 070 | ADDITIONAL FRINGE IN STATE TRAVEL R | 0 | 0 0% 592 0% | 0 0% 417 142% | 0 | 0 0% 0 0% 1,503 0% | 0 0% 0 0% 2,083 72% | 0 5,000 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTESS10 DIV OF PUBLIC PROTESS10 | MORTGAGE SET MORTGAGE SET | TLEM 080 TLEM 233 | GRANTS FEDERAL OUT OF STATE TRA LITIGATION EXPENS | 0 0 | 258,130 0% 0 0% 0 0% | 0 0% 0 0% 12,500 0% | 1,163,525 1 85 0 | 209,600 104% 997 1,171% 0 0% | 1,209,600 100% 223 448% 62,500 0% | 1,209,600 5,000 150,000 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTESSS1 | MORTGAGE SET DOS-HOMELAND DOS-HOMELAND | SECII030 | FOLIPMENT NEW B | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 12 | 20 JL | JSTICE DEPT OF 020 JJ JSTICE DEPT OF 020 JJ | USTICE DEPT | ALL OTHER 2005 ALL OTHER 2005 | DIV OF PUBLIC PROTESSOS | 2014 DOMESTIC | VIOI FI999 | FCLG TRAINING OF PROV FCLG | 0 | 0 0% 0 0% 0 0% | 2,500 0% 0 0% | 0 | 23,400 0% | 12,500 187% 0 0% | 30,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCESSON DIV OF LEGAL COUNCESSON | CIVIL LAW CIVIL LAW CIVIL LAW | 027 | RENTS-LEASES OTI MAINT OTHER THAN TRANSFERS TO DO | 0 0 12,101 | 132 0% 0 0% 6.644 55% | 0 0% 0 0% 12,999 51% | 422 0 24,542 | 584 138% 0 0% 33,291 136% | 611 96% 0 0% 26,364 126% | 2,985 0 99,988 |
| 2015 010 2015 010 2015 010 | 12 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNG2620 DIV OF LEGAL COUNG2620 | CIVIL LAW CIVIL LAW CIVIL LAW | 030 037 | INTRA-AGENCY TRA EQUIPMENT NEW R TECHNOLOGY-HAR | 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 JJ JSTICE DEPT OF 020 JJ | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCESSON DIV OF | CIVIL LAW CIVIL LAW CIVIL LAW | 038 039 057 | TECHNOLOGY-SOF TELECOMMUNICATI BOOKS PERIODICAL | 0 994 0 | 0 0% 999 101% 0 0% | 0 0% 1,157 86% 0 0% | 4,059 0 | 0 0% 5,265 130% 0 0% | 0 0% 4,724 111% 0 0% | 0 15,000 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 | DIV OF LEGAL COUNCESSON DIV OF LEGAL COUNCESSON | CIVIL LAW CIVIL LAW CIVIL LAW | 066 070 | EMPLOYEE TRAININ IN STATE TRAVEL R OUT OF STATE TRA | 0 194 | 0 0% 71 37% | 83 0% 177 40% 0 0% | 1,299 | 290 0% 827 64% | 0 0% 417 70% 1,185 70% | 1,000 4,500 |
| 2015 010 2015 010 | | 20 JL 20 JL | JSTICE DEPT OF 020 JJ JSTICE DEPT OF 020 JJ | USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCESS DIV OF LEGAL COUNCES DIV OF LEGAL COUNCESS DIV OF LEGAL COUNCESS D | CIVIL LAW | 999 IST 1022 | FCLG RENTS-I FASES OTH | 0 | 0 0% | 0 0% 0 0% | 0 166 | 0 0% | 0 0% | 0 0 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 2 2 | 20 JU | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 | DIV OF LEGAL COUNG2621 | CHARITABLE TRI | JST 028 | MAINT OTHER THAN TRANSFERS TO DO TRANSFERS TO GE | 0 4,744 0 | 0 0% 2,817 59% 319 0% 0 0% | 0 0% 5,565 51% 0 0% 0 0% | 9,621 1,504 | 0 0% 10,764 112% 1,931 128% | 0 0% 11,287 95% 1,768 109% | 0 35,689 10,895 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL 20 JL | JSTICE DEPT OF 020 JU ISTICE DEPT OF 020 JU | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNC 2621 DIV OF LEGAL COUNC 2621 DIV OF LEGAL COUNC 2621 | CHARITABLE TRI | JST 037 JST 038 | EQUIPMENT NEW R TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 103 0 | 0 0% | 239 0% 0 0% 0 0% | 239 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2010 | DIV OF LEGAL COUNC 2621 DIV OF LEGAL COUNC 2621 DIV OF LEGAL COUNC 2621 | CHARITABLE TRI | JST 039 | TELECOMMUNICATI | 277 301 90 | 322 116% 0 0% 0 0% | 286 112% 324 0% 205 0% | 1,148 3,463 440 | 1,677 146% 2,000 58% 200 45% | 1,188 141% 3,725 54% 1,000 20% | 3,000 4,000 1,000 |
| 2015 010 2015 010 2015 010 | 12 | 20 JL | ISTICE DEPT OF 1020 LI | USTICE DEPT | ALL OTHER 2010 | DIV OF LEGAL COUNCESS | CHARITABLE TRI | JST 070 | EMPLOYEE TRAININ TRAINING OF PROV IN STATE TRAVEL R | 0 356 | 0 0% 340 95% | 0 0% 864 39% | 936 | 0 0% 1,141 122% | 0 0% 2,268 50% | 10,374 6,000 |
| 2015 010 2015 010 2015 010 | | 20 JL 20 JL 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCEST DIV OF LEGAL COUNCEST DIV OF LEGAL COUNCEST DIV OF LEGAL COUNCEST DIV OF LEGAL COUNCEST | CHARITABLE TRI CHARITABLE TRI TRANSPORTATIO | JST 999 DN 022 | OUT OF STATE TRA FCLG RENTS-LEASES OTI TRANSFERS TO DO | 0 0 68 | 0 0% 0 0% 68 100% | 0 0% 0 0% 214 32% | 960 0 265 11,053 | 2,248 234% 0 0% 647 244% 12,367 112% | 2,733 82% 0 0% 836 77% 13,057 95% | 5,200 0 1,900 41,003 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCESS | TRANSPORTATION | ON 030 | TELECOMMUNICATI | 5,450 0 354 | 3,236 59% 0 0% 326 92% | 6,438 50% 0 0% 390 83% | 11,053 847 1,514 | 12,367 112% 0 0% 1,710 113% | 13,057 95% 578 0% 1,672 102% | 41,003 578 4,000 |
| 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNCESS | TRANSPORTATION | ON 057 | BOOKS PERIODICAL | 753 0 304 | 0 0% 0 0% 94 31% | 1,307 0% 83 0% | 1,385 0 | 86 6% 0 0% | 2,404 4% 417 0% | 3,500 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2010 ALL OTHER 2010 ALL OTHER 2010 | DIV OF LEGAL COUNG 2623 DIV OF LEGAL COUNG 2623 DIV OF LEGAL COUNG 2623 GRANTS MANAGEMEN 1137 | TRANSPORTATIO TRANSPORTATIO | ON 080 ON 999 | IN STATE TRAVEL R OUT OF STATE TRA FCLG INDIRECT COSTS | 0 0 | 94 31% 0 0% 0 0% | 765 12% 0 0% 0 0% 0 0% | 0 0 | 459 60% 854 0% 0 0% 0 0% | 1,937 24% 0 0% 0 0% 0 0% | 5,000 3,250 0 |
| 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2015 ALL OTHER 2015 | GRANTS MANAGEMEN 1137 | FY 11 SAVIN GRA | NT 041 | AUDIT FUND SET AS | 0 0 0 | 0 0% 0 0% 55,215 0% | 0 0% 0 0% | 0 0 430 | 0 0% 165,295 38,407% | 0 0% 557,971 30% | 0 0 962,675 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL 20 JL | JSTICE DEPT OF 020 J JSTICE DEPT OF 020 J | USTICE DEPT USTICE DEPT USTICE DEPT | ALL OTHER 2015 ALL OTHER 2015 | GRANTS MANAGEMEN 1137 GRANTS MANAGEMEN 1848 | FY 11 SAVIN GRA FY11 BVP | NT 999 072 | GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 20 JL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2015 ALL OTHER 2015 | GRANTS MANAGEMEN 1983 GRANTS MANAGEMEN 1983 | GRANTS ADMINIS GRANTS ADMINIS | STRA 022 STRA 026 | ORGANIZATIONAL C | 66 | 40 61% 0 0% | 79 50% 0 0% | 210 4,402 | 151 72% 4,475 102% | 253 60% 4,600 97% | 531 4,600 25,627 |
| 2015 010 | 2 | eu JJL | JSTICE DEPT OF 020 J | USTICE DEPT | ALL OTHER 2015 | GRANTS MANAGEMEN 1983 | GHAN IS ADMINIS | si HA [027 | TRANSFERS TO DO | 3,406 | 2,023 59% | 4,646 44% | 6,908 | 7,729 112% | 9,423 82% | 25,627 |

| 2015 010 2015 010 | 20 | JUSTICE DEPT OF JUSTICE DEPT OF | 020 JUSTICE DEF 020 JUSTICE DEF | ALL OTHER | 2015 GRANTS MANAGEMEN 1983 2015 GRANTS MANAGEMEN 1983 | GRANTS ADMINISTRA GRANTS ADMINISTRA | 028 TRANSFERS TO GE 035 SHARED SERVICES | 0 | 81 0% 0 0% | 0 0% | 381 485 0 0 | 128% | 448 109% 0 0% | 2,759 |
|---|----------------------|---|---|--|--|---|--|----------------|---------------------------|--------------------------------------|-----------------------|------------------------|--|------------------------|
| 2015 010 | 20 | JUSTICE DEPT OF JUSTICE DEPT OF | inon LILISTICE DEF | dall other | 2015 GRANTS MANAGEMEN 1983 2015 GRANTS MANAGEMEN 1983 | GRANTS ADMINISTRA GRANTS ADMINISTRA | 039 TELECOMMUNICATI 040 INDIRECT COSTS | 166 0 | 0 0% 165 100% 0 0% | 220 75% 0 0% | 0 5,010 | 142% | 776 107% 0 0% | 2,000 51,652 |
| 2015 010 2015 010 2015 010 2015 010 | 20 | JUSTICE DEPT OF JUSTICE DEPT OF JUSTICE DEPT OF | 020 | ALL OTHER | 2015 GRANTS MANAGEMEN 1983 2015 GRANTS MANAGEMEN 1983 2015 GRANTS MANAGEMEN 1983 | GRANTS ADMINISTRA | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 0 96 0 5,900 | 3 IO% 9 IO% | 0 0% 0 0% 417 0% | 633 35,571 1,000 |
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|--|--|---|--|---|--|--|--------------------------------------|------------------------------|------------------------|----------------------------|------------------------------|-------------------|
| 2015 (1 2015 (1 | 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 4470 | PSN FFY 11 07 | 6 EMPLOYEE TRAININ 0 0 IN STATE TRAVEL R 0 2 GRANTS FEDERAL 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (2015) | 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 4470 | PSN FFY 11 108 | 0 OUT OF STATE TRA 0 9 FCLG 0 2 RENTS-LEASES OT 0 | 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN 4471 GRANTS MANAGEMEN 4471 GRANTS MANAGEMEN 4471 | PSN AG FFY 10 02 PSN AG FFY 10 03 | 7 TRANSFERS TO DO 0 0 EQUIPMENT NEW R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 I | 010 20 010 20 010 20 010 20 | JUSTICE DEPT OF 020 | LIUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN4471 | PSN AG FFY 10 04 PSN AG FFY 10 06 | 9 TRANSFER TO OTH 0 6 EMPLOYEE TRAININ 0 | 0 0% | 0 0% | 0 0 | 0% 0% 0% 0% | 0 0% | 0 |
| 2015 | 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 4471 GRANTS MANAGEMEN 4471 GRANTS MANAGEMEN 4471 | PSN AG FFY 10 07 PSN AG FFY 10 08 | 0 IN STATE TRAVEL R 0 2 GRANTS FEDERAL 0 0 OUT OF STATE TRA 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 20 010 20 | JUSTICE DEPT OF 020 | | GRANTS MANAGEMEN 4471 GRANTS MANAGEMEN 4472 GRANTS MANAGEMEN 4472 | PSN AG FFY 10 99 PSN AG FFY 11 02 | 9 FCLG 0 2 RENTS-LEASES OT 0 7 TRANSFERS TO DO 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 (1) 2015 (1) | 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 4472 GRANTS MANAGEMEN 4472 | PSN AG FFY 11 03 | 7 THANSFERS TO DO 0 0 EQUIPMENT NEW R 0 0 INDIRECT COSTS 0 1 AUDIT FUND SET AS 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN4472 GRANTS MANAGEMEN4472 | PSN AG FFY 11 104 | 8 CONTRACTUAL MAIL 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 20 010 20 010 20 010 20 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | | PSN AG FFY 11 06 PSN AG FFY 11 07 PSN AG FFY 11 07 | 9 TRANSFER TO OTH 0 6 EMPLOYEE TRAININ 0 0 IN STATE TRAVEL R 0 2 GRANTS FEDERAL 0 | 010% 010% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 20 010 20 010 20 | LIUSTICE DEPT OF 020 | LIUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 4472 | PSN AG FFY 11 08 PSN AG FFY 11 99 | 0 OUT OF STATE TRA 0 9 FCLG 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN4473 | RENETRY FFY 10 02 | 2 RENTS-LEASES OTH 0 7 TRANSFERS TO DO 0 9 EQUIPMENT NEW P | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 I | 010 20 010 20 010 20 010 20 | JUSTICE DEPT OF 020 | LIUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 4473 GRANTS MANAGEMEN 4473 | RENETRY FFY 10 04 RENETRY FFY 10 04 RENETRY FFY 10 04 | 0 EQUIPMENT NEW R 0 0 INDIRECT COSTS 0 1 AUDIT FUND SET AS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 I | 010 20 010 20 | JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN4473 GRANTS MANAGEMEN4473 | RENETRY FFY 10 07 RENETRY FFY 10 07 | 0 IN STATE TRAVEL R 0 2 GRANTS FEDERAL 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 I | 010 20 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN4473 GRANTS MANAGEMEN4474 GRANTS MANAGEMEN4474 | RENETRY FFY 10 08 RENETRY FFY 10 99 RENETRY FFY 11 02 | 0 OUT OF STATE TRA 0 9 FCLG 0 2 RENTS-LEASES OTH 0 7 TRANSFERS TO DO 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 | 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMENAA7A | RENETRY FFY 11 04 RENETRY FFY 11 04 | 0 INDIRECT COSTS 0 1 AUDIT FUND SET AS 0 8 CONTRACTUAL MAI 0 1 TRANSCEP TO OTU | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% | 0 |
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| 2015 | 010 20 010 20 010 20 | LIJETICE DEPT OF 1020 | THISTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN4474 | RENETRY FFY 11 07 | 2 GRANTS FEDERAL 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 20 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN4475 | RENETRY FFY 11 99 RESIDENTL SUBSTANIO2 RESIDENTL SUBSTANIO2 | 2 RENTS-LEASES OTH 0 7 TRANSFERS TO DO 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (2015) | 010 20 010 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN 4475 GRANTS MANAGEMEN 4475 GRANTS MANAGEMEN 4475 | RESIDENTL SUBSTANIO2 RESIDENTL SUBSTANIO3 RESIDENTL SUBSTANIO4 RESIDENTL SUBSTANIO4 | 0 INDIRECT COSTS 0 1 AUDIT FUND SET AS 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 0 150 |
| 2015 I | 010 20 010 20 | JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN4475 GRANTS MANAGEMEN4475 | RESIDENTL SUBSTANIO4 RESIDENTL SUBSTANIO4 RESIDENTL SUBSTANIO6 | 8 CONTRACTUAL MAI 0 9 TRANSFER TO OTH 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
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| 2015 | 010 20 010 20 010 20 010 20 | | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN4952 | 2007 PSN GUN CRIME 04 2007 PSN GUN CRIME 07 2007 PSN GUN CRIME 99 | 1 AUDIT FUND SET AS 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 20 010 20 | JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN5012 | RDVDC FFY 11 02 RDVDC FFY 11 02 | 2 RENTS-LEASES OT 0 6 ORGANIZATIONAL 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
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|----------------------------|--|--|--|--|---|--|-----------------|--------------------------------------|--|-------------------|---|---------------------------------------|---------------------|
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| 2015 0 2015 0 | 110 20 110 20 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN5016 | SAFE FFY 11 06 SAFE FFY 11 07 | 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R | 0 0 4 950 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 | 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 5016 GRANTS MANAGEMEN 5016 | SAFE FFY 11 08 SAFE FFY 11 99 | 2 GRANTS FEDERAL 10 OUT OF STATE TRA 19 FCLG | 4,950 0 0 | 0 0% 0 0% 0 0% | 675 0% 0 0% 0 0% | 99,513 0 0 | 26,297 26% 0 0% 0 0% | 13,579 194% 0 0% 0 0% | 27,658 0 0 |
| 2015 0 2015 0 | 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 | VIOLENCE AGAINST W02 VIOLENCE AGAINST W02 VIOLENCE AGAINST W02 | 6 ORGANIZATIONAL D | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 0 2015 0 | 110 20 110 20 110 20 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 5017 | VIOLENCE AGAINST W/03 | 0 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 0 22015 0 | 110 20 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEP JALL OTHER JUSTICE OF JALL OTHER | GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 | VIOLENCE AGAINST WID4 VIOLENCE AGAINST WID4 VIOLENCE AGAINST WID4 VIOLENCE AGAINST WID6 VIOLENCE AGAINST WID6 VIOLENCE AGAINST WID6 VIOLENCE AGAINST WID7 | 8 CONTRACTUAL MAI 19 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 110 20 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 GRANTS MANAGEMEN 5017 | VIOLENCE AGAINST WI06 VIOLENCE AGAINST WI07 VIOLENCE AGAINST WI07 | 7 TRAINING OF PROV 10 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 73,737 108% | 0 0% 0 0% 0 0% | 0 |
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| 2015 0 2015 0 | 110 20 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 | | VAWA FFY 11 02 VAWA FFY 11 02 VAWA FFY 11 02 | 2 RENTS-LEASES OTI 6 ORGANIZATIONAL D 7 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 | 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 5020 GRANTS MANAGEMEN 5020 | VAWA FFY 11 03 VAWA FFY 11 04 | IO EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 110 20 110 20 110 20 110 20 | JUSTICE DEPT OF 1020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 5020 GRANTS MANAGEMEN 5020 GRANTS MANAGEMEN 5020 | VAWA FFY 11 04 VAWA FFY 11 04 | AUDIT FUND SET AS B CONTRACTUAL MAI TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 110 20 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 5020 | VAWA FFY 11 06 VAWA FFY 11 06 VAWA FFY 11 07 | 66 EMPLOYEE TRAININ 67 TRAINING OF PROV 70 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
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| 2015 0 | 110 20 110 20 110 20 | | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | | | | 44,182 0 | 42,427 96% 0 0% 0 0% | 0 0% 68,103 62% 0 0% 0 0% | 907,991 | 0 0% 58,267 106% 0 0% 0 0% | 0 0% 1,399,594 68% 0 0% 0 0% | 3,001,380 |
| 2015 0 2015 0 | 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPTALL OTHER 2015 JUSTICE DEPTALL OTHER 2015 | GRANTS MANAGEMEN 5027 GRANTS MANAGEMEN 5027 GRANTS MANAGEMEN 5027 GRANTS MANAGEMEN 5027 | VICTIM'S OF CRIME ACION VICTIM'S OF CRIME ACION VICTIM'S OF CRIME ACION VOCA FFY 11 02 VOCA FFY 11 02 VOCA FFY 11 02 | 12 RENTS-LEASES OTI 16 ORGANIZATIONAL D 17 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 110 20 110 20 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 5027 GRANTS MANAGEMEN 5027 | VOCA FFY 11 03 | 17 THANSFERS TO DO 10 EQUIPMENT NEW R 10 INDIRECT COSTS 11 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 0 2015 0 2015 0 | 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | GRANTS MANAGEMEN 5058 GRANTS MANAGEMEN 5058 | BYRNE FFY 08 04 BYRNE FFY 08 04 | INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2015 | 110 20 110 20 110 20 | JUSTICE DEPT OF 020 JUSTICE DEPT OF 020 | JUSTICE DEPIALL OTHER 2015 JUSTICE DEPIALL OTHER 2015 | GRANTS MANAGEMENSOG1 | VOCA - FFY 08 07 | 0 IN STATE TRAVEL R 2 GRANTS FEDERAL | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| | 110 20 110 20 | JUSTICE DEPT OF 020 | JUSTICE DEP ALL OTHER 2015 JUSTICE DEP ALL OTHER 2015 | | TRAFFIC SAFETY RES 04 TRAFFIC SAFETY RES 04 | 0 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% | 2,745 983 | 2,427 88% 1,352 138% | 2,845 85% 1,370 99% | 11,050 6,656 |



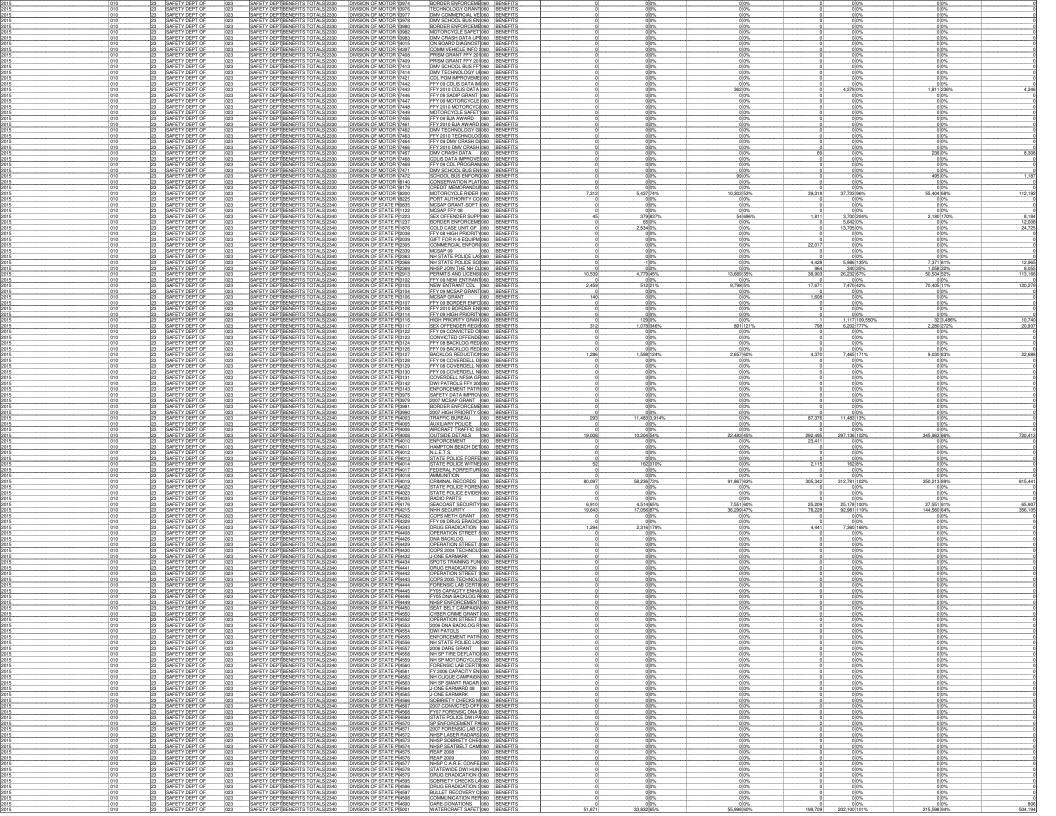
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| 2015 01 2015 01 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL | ULL TIME PERSON2310 (ULL TIME PERSON2310 (| OFFICE OF COMMISSI 4195 OFFICE OF COMMISSI 4236 | HOMELAND SE | ECURITY010 SECUTINI059 | PERSONAL SERVICE | -20 0 | 0 0% 0 0% 9,574 71% | | 368 0% 0 0% | 0 | 102 0 51,808 | 0% | 46,842 0 0 0 49,553 1 | 1% 1% | 112,420 |
| 2015 011 2015 011 2015 011 2015 010 | 0 2 | 22 ICACE | TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON2310 (| DEFICE OF COMMISSISSON | AFRIAL LIFT SA | AFFTY 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 13,538 0 0 | 9,574 71% 0 0% 0 0% | | 890 69% 0 0% 117 0% | 48,298 0 0 | 334 | 0% | 49,553 0 (583 5 | 1% | 120,878 0 1,400 |
| 2015 01 2015 01 2015 01 | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TTY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL Y DEPT FL | ULL TIME PERSON2320 | DIVISION OF ADMINIS 2310 DIVISION OF ADMINIS 2310 DIVISION OF ADMINIS 2310 | BUSINESS OFF BUSINESS OFF BUSINESS OFF | FICE 010 FICE 012 FICE 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 010% 010% 010% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0.0 | | 0 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU Y DEPTIFU | ULL TIME PERSON 2320 | DIVISION OF ADMINIS 2316 DIVISION OF ADMINIS 2316 DIVISION OF ADMINIS 2318 | CENTRAL MAIN CENTRAL MAIN | NTENAN 010 NTENAN 017 POLLUTION 010 | FT EMPLOYEES SPE PERSONAL SERVICE FT EMPLOYEES SPE PERSONAL SERVICE | 0 0 16,047 | 0 0% 0 0% 11,281,70% | 17 | 0 0% 0 0% 187 66% | 0 0 58.685 | 0 | 0% | 0 (0 (62,853 S | 1% | 0 0 150,977 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON2320 [| | | | FT EMPLOYEES SPE PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% | | 0 0% | 0 | | 0% | 0 0 | 1% | 0 |
| 2015 011 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL | ULL TIME PERSON2320 [| DIVISION OF ADMINIS 12320 | EQUIPMENT C | ONTROI010 | PERSONAL SERVICE FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 00 | 1% | 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU Y DEPT FU | ULL TIME PERSON 2320 [ULL TIME PERSON 2320 [| DIVISION OF ADMINIS 3110 DIVISION OF ADMINIS 3120 | ROAD TOLL AL | DMINIST 017 UDIT 010 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 01 2015 01 2015 01 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON 2330 | DIVISION OF MOTOR \$1110 | DRIVER - SAFE | ETY EDU 010 | FT EMPLOYEES SPE PERSONAL SERVICE FT EMPLOYEES SPE | 0 14,308 | 0 0% 5,646 39% 0 0% | 14 | 0 0% 895 38% 0 0% | 0 38,265 | 40,025 0 | 105% | 0 (39,835) 0 (| 00% | 0 101,776 |
| 2015 011 2015 011 2015 011 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL | ULL TIME PERSON 2330 [ULL TIME PERSON 2330 [| DIVISION OF MOTOR \1110 DIVISION OF MOTOR \2236 | DRIVER - SAFE NEW ENTRAN | T CDL 01010 | HOLIDAY PAY PERSONAL SERVICE TEMP FULL TIME | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0 | 1% | 0 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL | ULL TIME PERSON 2330 [ULL TIME PERSON 2330 [| DIVISION OF MOTOR VISION | ENILANCED EN | MICCIONIOTO | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% 0 0% | | 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 00 | 1% | 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON2330 [| DIVISION OF MOTOR \2311 | DRIVER LICEN | ISING 019 | HOLIDAY PAY TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2330 [| DIVISION OF MOTOR 2312 DIVISION OF MOTOR 2312 DIVISION OF MOTOR 2314 DIVISION OF MOTOR 2314 | MOTOR VEHIC MOTOR VEHIC CERTIFICATE | CLE REG 010 CLE REG 017 OF TITL 010 | PERSONAL SERVICE FT EMPLOYEES SPE PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 000 | 1% 1% 1% | 0 |
| 2015 011 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON 2330 [| DIVISION OF MOTOR \$2314 | CERTIFICATE (| OF TITL 059 SPONSIBOTO | TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0 | 1% | 0 |
| 2015 011 2015 011 2015 010 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON2330 [| DIVISION OF MOTOR \2315 | FINANCIAL RE | SPONSIE017 | FT EMPLOYEES SPE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 0 | % % | 0 |
| 2015 01 2015 01 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2330 [| DIVISION OF MOTOR \3100 DIVISION OF MOTOR \3100 DIVISION OF MOTOR \3100 DIVISION OF MOTOR \3100 | ADMIN-DIV OF ADMIN-DIV OF | MOTOR 011 MOTOR 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME | 0 | 010% 010% 010% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0 | 1% | 0 |
| 2015 01 2015 01 2015 01 | | 23 SAFE | TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2330 [| DIVISION OF MOTOR \3101 DIVISION OF MOTOR \3101 | PUPIL TRANSP | PORTAT 010 PORTAT 019 | PERSONAL SERVICE HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 01i 2015 01i 2015 01i | | 23 SAFE | TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON2330 [| DIVISION OF MOTOR \$3109 | INTERNATL RE | EGISTRA017 | PERSONAL SERVICE FT EMPLOYEES SPE PERSONAL SERVICE | 0 0 3,870 | 0 0% 0 0% 2,784 72% | 4 | 0 0% 0 0% 070 68% | 0 0 14,190 | 0 0 15,250 | 0% 0% 107% | 0 (0 (14,924 1 | | 0 0 36,455 |
| 2015 011 2015 011 2015 011 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 1023 ISAFET | Y DEPTIFE | ULL TIME PERSON2330 [ULL TIME PERSON2330 [| DIVISION OF MOTOR \$3765 | FATAL ACCIDE | NT REPI017 | FT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 01i 2015 01i | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON 2330 [| DIVISION OF MOTOR \$4015 DIVISION OF MOTOR \$8200 | ON BOARD DIA | AGNOST 019 RIDER 010 | HOLIDAY PAY PERSONAL SERVICE FT EMPLOYEES SPE | 0 9,185 | 0 0% 9,448 103% | 11 | 0 0% 763 80% | 0 40,531 | 52,415 | 0% 129% | 0 0 51,907 1 | 01% | 133,688 |
| 2015 01 2015 01 2015 01 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON 2340 [| DIVISION OF STATE PI0835 | MCSAP GRANT | T-SOFT 059 | TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | | 0 0 | 1% | 0 |
| 2015 011 2015 011 2015 011 2015 010 | 0 2 | 23 SAFE | TY DEPT OF | Y DEPTIFU Y DEPTIFU Y DEPTIFU | ULL TIME PERSON 2340 | DIVISION OF STATE P 1876 DIVISION OF STATE P 1876 | COLD CASE U | NIT GF 1019 | HOLIDAY PAY | 0 | 5,221 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 27,743 781 0 | 0% | 0 0 | 1% | 48,204 2,200 0 |
| 2015 011 2015 011 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2340 [ULL TIME PERSON2340 [| DIVISION OF STATE P(2305 DIVISION OF STATE P(2305 DIVISION OF STATE P(2305 | COMMERCIAL COMMERCIAL | ENFORQ010 ENFORQ017 ENFORQ019 | TEMP FULL TIME PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 00 | 1% | 0 |
| 2015 011 2015 011 2015 011 2015 010 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON2340 [| DIVISION OF STATE P 2339 DIVISION OF STATE P 2913 DIVISION OF STATE P 2913 | MCSAP 09 PERMITS AND PERMITS AND | LICENSI010 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 17,135 | 0 0% 9,972 58% | 17 | 0 0% 981 55% 0 0% | 62,740 | 54,626 0 | | 0 (65,838 8 0 (| | 0 155,233 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET | Y DEPTFL | ULL TIME PERSON2340 [| DIVISION OF STATE PI3102 | FFY 09 NEW E | NTRANII010 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 2,792 | 0 0% 2,564 92% | 7 | 0 0% 923 32% | 30,536 | 28,107 | 0% | 86,672 3 | 1% | 208,378 |
| 2015 01 2015 01 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU Y DEPT FU | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE P 3103 DIVISION OF STATE P 3104 | NEW ENTRAN FFY 09 MCSAP | T CDL 019 GRANT 010 | HOLIDAY PAY PERSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% 0 0% | 0 | | 0% 0% | 0 0 | 1% | 0 |
| 2015 01 2015 01 2015 01 | | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE PI3106 | MCSAP GRANT MCSAP GRANT MCSAP GRANT | T 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 196 | 0 |
| 2015 01 2015 01 2015 01 | | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON 2340 | DIVISION OF STATE P(3108 DIVISION OF STATE P(3117 | FFY 2010 BORI SEX OFFENDE | DER ENIO10 ER REGISO10 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON 2340 | DIVISION OF STATE P 3117 DIVISION OF STATE P 3979 | SEX OFFENDE 2007 MCSAP G | R REGIS 059 RANT 059 | TEMP FULL TIME TEMP FULL TIME TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 0 | 1% | 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE PI4003 | TRAFFIC BURE | EAU 010 | PERSONAL SERVICE | 0 | 11,326 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 11,326 0 | 0% | 0 0 | 1% | 0 |
| 2015 011 2015 011 2015 011 | 0 | 23 SAFE | TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE PI4003 DIVISION OF STATE PI4003 DIVISION OF STATE PI4008 | TRAFFIC BURE | EAU 019 AlLS 010 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE FT EMPLOYEES SPE | 7,454 307,302 | 0 0% 877 0% 2,574 35% | 10 | 0 0% 0 0% 139 25% | 0 27,230 1,273,453 | 0 877 14,100 | 52% | 37,040 S | 8% | 68,082 2,402,000 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON2340 [ULL TIME PERSON2340 [| DIVISION OF STATE PI4008 DIVISION OF STATE PI4010 | OUTSIDE DETA | AILS 019 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE FT EMPLOYEES SPE | 307,302 0 0 | 220,969 72% 0 0% 0 0% | 348 | 077 63% 0 0% 0 0% | 1,273,453 0 | 1,288,766 0 | | 1,442,422 8 0 0 | % | 2,402,000 0 0 |
| 2015 01 2015 01 2015 01 | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TV DEDT OF 1022 ISAGET | V DEDTIEI | ULL TIME PERSON2340 [| DIVISION OF STATE P 4011 | ENFORCEMEN ENFORCEMEN HAMPTON BEA | NT 019 ACH DET 010 | HOLIDAY PAY PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | | 0 0 |
| 2015 011 2015 011 2015 011 | 0 2 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL Y DEPT FL Y DEPT FI | ULL TIME PERSON2340 [| DIVISION OF STATE PI4019 | CRIMINAL REC | CORDS 1010 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 113,195 0 | 0 0% 86,776 77% 0 0% 0 0% | 128 | 994 67% 0 0% 0 0% | 437,275 0 0 | 458,450 0 | 105% | 98,307 S 498,307 S 0 C | 1% | 1,163,424 0 0 |
| 2015 01 2015 01 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON 2340 [| DIVISION OF STATE P 4022 DIVISION OF STATE P 4022 DIVISION OF STATE P 4023 | STATE POLICE STATE POLICE | FOREN010 FOREN017 | PERSONAL SERVICE FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0 | % % | 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON2340 [ULL TIME PERSON2340 [| DIVISION OF STATE P 4023 DIVISION OF STATE P 4023 DIVISION OF STATE P 4023 | STATE POLICE STATE POLICE | E EVIDEN 019 E EVIDEN 059 | HOLIDAY PAY TEMP FULL TIME | 0 0 0 13,709 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2340 [ULL TIME PERSON2340 [| DIVISION OF STATE P 4176 DIVISION OF STATE P 4176 | SEACOAST SE SEACOAST SE | CURITY 017 CURITY 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 0 | 9,718 71% 0 0% 0 0% | | 553 67% 0 0% 0 0% | 50,266 0 1,835 | 52,202 0 1,057 | 0% 58% | 53,362 9 0 0 4,420 2 | 1% 14% | 128,426 0 8,000 |
| 2015 011 2015 011 2015 011 2015 011 | | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU Y DEPT FU Y DEPT FU | ULL TIME PERSON2340 [I ULL TIME PERSON2340 [I ULL TIME PERSON2340 [I | DIVISION OF STATE P 4215 DIVISION OF STATE P 4215 | NHH SECURIT NHH SECURIT NHH SECURIT | Y 017 Y 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 33,681 0 1,455 | 34,344 102% 0 0% 1,419 97% | | 240 73% 0 0% 054 69% | 137,022 0 4,388 | 186,017 0 4,551 | 104% | 192,187 9 0 0 6,195 7 | 1% '3% | 510,804 0 20,000 |
| 2015 01i 2015 01i | 0 2 | 23 SAFE | TV DEPT OF 1023 ISAFET | V DEPTIEL | LILL TIME PERSON2340 | DIVISION OF STATE P 4575 | REAP 2008 | RK 059 | PERSONAL SERVICE TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% | 00 | 1% | 0 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE | TY DEPT OF | Y DEPTFL Y DEPTFL Y DEPTF | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE P 4576 DIVISION OF STATE P 5001 DIVISION OF STATE P 5001 | REAP 2009 WATERCRAFT WATERCRAFT | 010 F SAFET 010 F SAFET 011 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 79.521 | 0 0% 55,994 70% 0 0% | 83 | 0 0% 406 67% 0 0% | 0 288,362 0 | 0 305,918 | 0% 0% 106% | 0 (0 (302,450) | % 01% % | 736,619 0 |
| 2015 01 2015 01 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFU Y DEPTIFU | ULL TIME PERSON2340 [ULL TIME PERSON2340 [| DIVISION OF STATE PI5001 | WATERCRAFT | SAFET 017 | FT EMPLOYEES SPE HOLIDAY PAY | 0 376 | 0 0% -25 -7% | | 0 0% 534 -5% | 7,715 | 7,057 | | 10,958 | 4% | 0 20,000 225,440 |
| 2015 011 2015 011 2015 011 | 0 2 | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPTIFL Y DEPTIFL | ULL TIME PERSON 2340 [I ULL TIME PERSON 2340 [I ULL TIME PERSON 2340 [I ULL TIME PERSON 2340 [I | DIVISION OF STATE PI5046 | RECREATIONA | AL BOAT 059 | PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME | 18,817 0 0 | 9,434 50% 0 0% 0 0% | 31 | 414 30% 0 0% 0 0% | 73,103 0 0 | 47,945 0 0 | 0% | 122,042 S 0 C 0 C | 1% | 235,440 0 0 |
| 2015 01 2015 01 2015 01 | 0 [2 | 23 SAFE 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE PI5412 DIVISION OF STATE PI5412 | DETECTIVE BU DETECTIVE BU | AN 010 UREAU 010 UREAU 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 440.341 0 | 0 0% 304,178 69% 0 0% | | 0 0% 567 65% 0 0% | 1,678,210 0 | 1,703,954 | 102% | 1,774,350 9 | 16% | 4,165,518 0 |
| 2015 011 2015 011 2015 011 | | 23 SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FU Y DEPT FU Y DEPT FU | ULL TIME PERSON 2340 [I ULL TIME PERSON 2340 [I ULL TIME PERSON 2340 [I | DIVISION OF STATE P 5412 DIVISION OF STATE P 5412 DIVISION OF STATE P 7473 | DETECTIVE BU DETECTIVE BU REAP FFY 2010 | UREAU 019 UREAU 059 0 010 | HOLIDAY PAY TEMP FULL TIME PERSONAL SERVICE | 31,724 0 0 | 3,041 10% 0 0% 0 0% | 27 | 474 11% 0 0% 0 0% | 40,628 0 0 | 24,535 0 0 | 0% | 35,185 7 0 0 | 1% | 70,000 0 0 |
| 2015 011 2015 011 2015 011 | 0 | SAFE SAFE | TY DEPT OF 023 SAFET TY DEPT OF 023 SAFET | Y DEPT FL | ULL TIME PERSON 2340 [ULL TIME PERSON 2340 [| DIVISION OF STATE P 7474 | REAP FFY 201 | 1 010 | PERSONAL SERVICE HOLIDAY PAY PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 00 | 1% | 0 |
| 2015 011 2015 011 2015 011 | | | TY DEPT OF 023 SAFET | Y DEPTIFU | ULL TIME PERSON 2340 | DIVISION OF STATE P 7880 | NEW ENTRAN | T CDL 0:059 | TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| | | | | | | | | | | | | | | | | | | | |

| | 010 010 010 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 | SAFE SAFE SAFE | TY DEPT FULL TIME PERSON 234 TY DEPT FULL TIME PERSON 234 TY DEPT FULL TIME PERSON 234 | DIVI DIVI | SION OF STATE P 8045 SION OF STATE P 8045 SION OF STATE P 8045 | | 2010 NHSP LASER 011 2010 NHSP LASER 012 2010 NHSP LASER 013 | | 6 C | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | | 0% 00 0% 00 0% 00 | % 0 |
|--|--------------------------|----------------|--|--------------------------------------|----------------------|--|--------------|--|-------------------|--|--|---|---|--------------------|---|-------------------------|-------------------------|--|--|
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 | I IDIVI | SION OF STATE P 8045 SION OF STATE P 8045 SION OF STATE P 8045 | FFY FFY | 2010 NHSP LASER 013 2010 NHSP LASER 014 2010 NHSP LASER 015 2010 NHSP LASER 016 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 |
| 2015 (C | 010 | 23 | SAFETY DEPT C | DF 023 | SAFE | TY DEPTIFULL TIME PERSON 234 | DIVI | SION OF STATE P 8239 SION OF STATE P 8239 | URIN | NE & CODIS TESTII010 NE & CODIS TESTII017 | PERSONAL SERVICE FT EMPLOYEES SE | 18,536 | | | 19,871 68% 0 0% | 6 67,734 0 | 72,607 0 | 107% 72,614 1 0% 0 0 | 00% 174,820 % 0 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFET | TY DEPT FULL TIME PERSON 234 TY DEPT FULL TIME PERSON 234 TY DEPT FULL TIME PERSON 234 | DIVI | SION OF STATE P 8241 SION OF STATE P 8241 SION OF STATE P 8241 | TOX | KICOLOGY LAB 010 KICOLOGY LAB 012 KICOLOGY LAB 017 | PERSONAL SERVICE FT EMPLOYEES SE | 6 C | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 00 | % 0 % 0 |
| 2015 | 010 010 010 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 OF 023 | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | HOM | MELND SEC - EMER 2730 MELND SEC - EMER 2740 MELND SEC - EMER 2740 | EME | OF HOMELND SEC 011 RGENCY MGMT AI010 RGENCY MGMT AI012 | PERSONAL SERVICE | E 12,733 E 152,000 E 10,140 | 132,975 | 87% | 14,058 63% 193,101 69% 10,782 69% | 6 564,519 | 680,572 | 121% 717,161.9 | 5% 1,727,478 |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | HOM HOM | MELND SEC - EMER 2740 MELND SEC - EMER 2740 | EME | RGENCY MGMT A 017 RGENCY MGMT A 019 | HOLIDAY PAY | 0 | 0 0 | 0% 0% | 0 0% 0 0% | 0 | 0 | 0% 0 0 0% 0 0 | % 0 % 0 |
| 2015 (2015 (2015 (| 010 010 010 010 | | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | HON HON | MELND SEC - EMER 2740 MELND SEC - EMER 2760 MELND SEC - EMER 2760 | SEA | RGENCY MGMT A 059 BROOK STATION 010 BROOK STATION 059 | TEMP FULL TIME | | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 00 0% 00 0% 00 0% 17,150 | % 0 % 34 000 |
| 2015 (2015 (2015 (| 010 010 010 010 | 123 | ISAFETY DEPT C | DF 023 | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | HON | MELND SEC - EMER 4378 MELND SEC - EMER 5079 MELND SEC - EMER 5346 | CDC | OD MITIGATION AS 010 CH1N1 INFLUENZA 010 B GRANT 010 | PERSONAL SERVICE | 0 | 0 | 0% 0% | 3,430 0% 0 0% 0 0% | 5,517 0 | 0 | 0% 00 | % 0 |
| 2015 (2015 (| 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 OF 023 OF 023 | SAFE | TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 | HON HON | MELND SEC - EMER5346 MELND SEC - EMER7484 MELND SEC - EMER7484 MELND SEC - EMER8240 | INFC | R GRANT 010 DRMATION ANALYS010 DRMATION ANALYS017 TERRORISM GRAN010 | FT EMPLOYEES SE | 5,164 0 8,406 | 0 | 145% 0% | 0 0% 14,415 52% 0 0% 8,708 0% | 6 18,934 0 30,822 | 37,658 0 27,794 | | |
| 2015 (C | 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 | HOM HOM | MELND SEC - EMER8240 MELND SEC - EMER8240 | BIOT | TERRORISM GRAN 017 TERRORISM GRAN 059 | FT EMPLOYEES SF | E C | 0 | 0% 0% | 0 0% | 0 | 0 | 0% 00 0% 00 | % 0 % 0 |
| | 010 010 | 23 | SAFETY DEPT C | OF 023 OF 023 | SAFET SAFET | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | EME EME | RGENCY COMMU 1395 RGENCY COMMU 1395 RGENCY COMMU 1395 | BUR BUR | OF EMERGENCY 010 R OF EMERGENCY 011 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SE | 524,456 13,003 | | 70% | 577,156 66% 13,429 67% 0.0% | 6 45,476 | 2,022,945 46,361 | 102% 46,967 9 | 3% 110,208 |
| 2015 (2015 (| 010 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 DF 023 DF 023 | SAFE | TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 TY DEPTIFULL TIME PERSON 236 | EME EME | RGENCY COMMU 1395 RGENCY COMMU 1870 RGENCY COMMU 1870 | BUR STA | OF EMERGENCY 017 R OF EMERGENCY 019 TEWIDE TELECOM010 TEWIDE TELECOM017 | PERSONAL SERVIC | 10,644 50,259 | | 87% 74% | 0 0% 14,063 66% 54,166 69% | | | | |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 236 | EME EME | RGENCY COMMU 4001 | CON | MMUNICATIONS SE 010 MMUNICATIONS SE 017 | PERSONAL SERVICES SE | 78,013 | 0 | 57% 0% | 102,853 43% 0 0% | Ó | 267,378 | 0% 00 | % 0 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 236 TY DEPT FULL TIME PERSON 237 TY DEPT FULL TIME PERSON 237 | FIRE | RGENCY COMMU 4001 STANDARDS - TR4065 STANDARDS - TR4065 | FIRE | MMUNICATIONS SE 019 STANDARDS & E 1010 STANDARDS & E 1011 | PERSONAL SERVICE | 191 186,308 10,611 | 136,611 | | 5,463 0% 217,426 63% 13,707 53% | | 763,231 39,625 | | 1,972,158 |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT FULL TIME PERSON 237 TY DEPT FULL TIME PERSON 237 | FIRE | STANDARDS - TF4065 STANDARDS - TF4652 | FIRE | STANDARDS & El 017 STANDARDS INS 011 | FT EMPLOYEES SF PERSONAL SERVICE | C C | 0 | 0% 0% | 0 0% | 0 | 0 | 0% 00 | % 0 % 0 |
| 2015 (2015 (| 010 010 010 | 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT FULL TIME PERSON 237 TY DEPT FULL TIME PERSON 237 TY DEPT FULL TIME PERSON 237 | FIRE | STANDARDS - TF4652 STANDARDS - TF4652 STANDARDS - TF4652 | FIRE | STANDARDS INS 012 STANDARDS INS 016 STANDARDS INS 017 | PERSONAL SERVICE FT EMPLOYEES SE | 6 C | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 |
| 2015 (2015 (| 010 | 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 DF 023 | SAFE | TY DEPT FULL TIME PERSON 237 TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 238 | FIRE | STANDARDS - TF5480 SAFETY 4189 SAFETY 4189 | EME HAZ | RGENCY MEDICAL 010 ARDOUS MATERIA 010 ARDOUS MATERIA 017 | PERSONAL SERVICE | 8 0 | 0 0 4,526 | 0% 69% | 0 0% 6,758 67% 0 0% | 6 23,980 | | 0% 0 0 103% 24,780 1 0% 0 0 | |
| 2015 (| 010 010 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 238 | FIRE | SAFETY 4189 SAFETY 5002 | HAZ | ARDOUS MATERIA 019 | HOLIDAY PAY | 8 94,276 | | | 208 0% 109,294 58% | | 341 346,180 | 0% 1,042 3 101% 398,043 8 | 3% 2,500 7% 1,016,700 |
| 2015 (C | 010 010 010 010 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 DF 023 | SAFE SAFE | TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 238 | FIRE FIRE | SAFETY 5002 SAFETY 5002 SAFETY 5002 SAFETY 5005 | FIRE | SAFETY ADMINIS 011 SAFETY ADMINIS 017 SAFETY ADMINIS 019 | HOLIDAY PAY | E 11,558 | 0 | 68% 0% 94% | 11,936 66% 0 0% 990 74% | | 43,160 0 3,013 | 0% 00 | % 0 |
| | 010 010 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 238 | FIRE | SAFETY 5005 SAFETY 5006 SAFETY 5006 | MEC MEC | CTRICAL SAFETY 010 CHANICAL SAFETY 010 CHANICAL SAFETY 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SE | 43,070 | 0 | 0% | 0 0% 50.871 61% 0 0% | 6 157,562 | 167,287 | 0% 0 0 | % 0 0% 449,101 |
| 2015 (2015 (| 010 | 23 | ISAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 238 TY DEPTIFULL TIME PERSON 238 | FIRE | SAFETY 5007 SAFETY 5007 | MOD | DULAR BUILDING P010 DULAR BUILDING P017 | PERSONAL SERVICE FT EMPLOYEES SE | 6,540 | 0 | 72% 0% | 6,710 70% | 6 23,980 0 | 25,891 | 108% 24,602 1 | 05% 59,273 % 0 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFET | TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 238 TY DEPT FULL TIME PERSON 239 | ARR | SAFETY 5007 SAFETY 5895 A STIMULUS DEP 0894 | CRIN | DULAR BUILDING P 019 IMBERS BOARD 010 ME LAB ARRA AWA 059 | TEMP FULL TIME | 0 | | 0% 0% | 83 0% 0 0% 0 0% | 0 | 0 | 0% 417 0 0% 0 0 0% 0 0 | % 0 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 239 TY DEPT FULL TIME PERSON 239 TY DEPT FULL TIME PERSON 239 | ARR | A STIMULUS DEP 0896 A STIMULUS DEP 0896 A STIMULUS DEP 0897 | NIU | PHARMACIST ARR 015 PHARMACIST ARR 059 D CASE UNIT ARR 019 | TEMP FULL TIME | 0 | | 0% 0% | 0 0% 0 0% 0 0% | 0 0 | 0 | 0% 00 0% 00 0% 00 | % 0 |
| 2015 (2015 (| 010 010 015 | 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT FULL TIME PERSON 239 TY DEPT FULL TIME PERSON 239 TY DEPT FULL TIME PERSON 231 | ARR | A STIMULUS DEP 0897 A STIMULUS DEP 0929 ICE OF COMMISSI 1234 | COL | D CASE UNIT ARR 059 DADBAND COMMUN 059 ICE OF POLICY - P 011 | TEMP FULL TIME TEMP FULL TIME | 0 0 10.611 | 0 | 0% 0% | 0 0% 0 0% 10,957 66% | 0 0 6 38,804 | 0 | 0% 0 0 0% 0 0 102% 40,067 9 | % 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 231 TY DEPT FULL TIME PERSON 231 | OFF OFF | ICE OF COMMISSI 2300 ICE OF COMMISSI 2300 | OFF | ICE OF THE COMMOTO ICE OF THE COMMOTO | PERSONAL SERVICE PERSON | E 18,637 | 7 13,083 5 9,964 | 70% | 20,263 65% 14,800 67% | 6 67,757 6 50,442 | 70,537 51,494 | 104% 73,669 9 102% 52,221 9 | 5% 176,149 9% 123,175 |
| | 015 015 015 | | SAFETY DEPT C SAFETY DEPT C | | SAFE | TY DEPT FULL TIME PERSON 231 TY DEPT FULL TIME PERSON 231 TY DEPT FULL TIME PERSON 231 | OFF | ICE OF COMMISSI 2300 ICE OF COMMISSI 2304 ICE OF COMMISSI 2321 | BUR | REAU OF HEARING 010 ANTS COORDINAT 010 | PERSONAL SERVICE | 12,887 158,945 14,852 | 110,137 | 69% | 13,306 66% 166,391 66% 15,489 69% | 6 581,102 | 602,948 | 104% 608.322 9 | 3% 117,049 3% 1,470,646 01% 137,079 |
| 2015 | 015 015 015 | 123 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 1023 | SAFE | TY DEPT FULL TIME PERSON 232 TY DEPT FULL TIME PERSON 232 TY DEPT FULL TIME PERSON 232 | DIV | SION OF ADMINIS 2310 SION OF ADMINIS 2310 SION OF ADMINIS 2316 | BUS | INESS OFFICE 010 INESS OFFICE 012 ITRAL MAINTENAN 010 | PERSONAL SERVICE | 136,366 10,611 17,148 | 93,508 | 69% | 153,904 61% 12,635 70% 18,550 61% | 6 489,756 | 537,417 | 110% 552,743 9 182% 27,375 1 | 7% 1,289,136 |
| 2015 (c) 201 | 015 015 | 23 | SAFETY DEPT C | DF 023 | SAFE | TY DEPTIFULL TIME PERSON 232 TY DEPTIFULL TIME PERSON 232 | DIVI | SION OF ADMINIS 2319 SION OF ADMINIS 2320 | COP | PY CENTER 010 JIPMENT CONTROL010 | PERSONAL SERVICE PERSON | 10,293 76,049 | 7,305 9 56,127 | 71% | 11,276 65% 80,829 69% | 6 37,797 6 288,099 | 39,458 307,463 | 104% 41,408 9 107% 306,208 1 | 5% 99,696 00% 748,194 |
| | 015 015 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 OF 023 | SAFE SAFE | TY DEPT FULL TIME PERSON 232 TY DEPT FULL TIME PERSON 232 TY DEPT FULL TIME PERSON 233 | DIVI DIVI | SION OF ADMINIS 3110 SION OF ADMINIS 3120 SION OF MOTOR 12302 | ROA ROA ENH | AD TOLL ADMINIST 010 AD TOLL AUDIT 010 HANCED EMISSION 010 | PERSONAL SERVIO PERSONAL SERVIO PERSONAL SERVIO | 43,605 66,423 | 42,088 | 63% | 46,223 66% 72,132 58% 0 0% | 6 236,339 | 164,067 227,140 0 | 96% 256,654 8 | 9% 566,491 |
| | 015 015 015 015 | | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | | SAFE | TY DEPTIFULL TIME PERSON 233 TY DEPTIFULL TIME PERSON 233 TY DEPTIFULL TIME PERSON 233 TY DEPTIFULL TIME PERSON 233 | DIVI | SION OF MOTOR \2302 SION OF MOTOR \2311 SION OF MOTOR \2312 | DRIV MOT | NANCED EMISSION 010 VER LICENSING 010 FOR VEHICLE REG 010 RTIFICATE OF TITL 010 | PERSONAL SERVICE PERSON | 116,343 78,981 85,125 | | 81% 66% | 0 0% 135,239 70% 80,534 65% 91,598 66% | | | 0% 00 121% 477,417 1 105% 269,371 1 104% 338,418 9 | 94% 1,247,880 93% 694,220 7% 808,752 |
| 2015 (c) 2015 | 015 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 | DIVI | SION OF MOTOR 12314 SION OF MOTOR 12315 | CER | RTIFICATE OF TITL 059 ANCIAL RESPONSIBIOTO | PERSONAL SERVICE | 88,473 | 0 62,064 | 70% | 0 0% 98,040 63% | 6 327,099 | 344,205 | 0% 0 0 105% 362,467 9 | % 0 5% 899,241 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 | DIVI | SION OF MOTOR \2926 SION OF MOTOR \2926 SION OF MOTOR \3100 | ADM | IIN-DIV OF MOTORIO10 | | 244,163 C 81,874 | 0 | 0% | 278,523 70% 0 0% 90,675 60% | Ó | 0 | 0% 00 | % 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 | DIVI | SION OF MOTOR \3100 SION OF MOTOR \3100 SION OF MOTOR \3101 | ADM | MIN-DIV OF MOTOR 011 MIN-DIV OF MOTOR 012 PIL TRANSPORTAT 010 | PERSONAL SERVICE | 8 12,223 8 8,243 9,466 | 6,038 | 73% | 12,625 66% 8,996 67% 9,205 28% | 6 29,200 | 31,728 | 109% 31,865 1 | 00% 77,550 |
| 2015 (2015 (| 015 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 | DIVI | SION OF MOTOR \3101 SION OF MOTOR \3109 | PUP | PIL TRANSPORTAT 019 ERNATL REGISTRA 010 | PERSONAL SERVICE | 354 8 11,832 | 9,077 | 0% 77% | 2,287 0% 12,488 73% | 354 6 43,332 | 393 47,307 | 111% 2,287 1 109% 45,733 1 | 7% 4,725 03% 111,899 |
| | 015 015 015 | | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | | SAFE | TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 233 TY DEPT FULL TIME PERSON 234 | DIVI | SION OF MOTOR \8107 SION OF MOTOR \8107 SION OF STATE P\2305 | REF | LECTORIZED PLAT010 LECTORIZED PLAT017 MMERCIAL ENFOR0010 | FT EMPLOYEES SF | 8 17,372 0 8 300.469 | 0 | 0% | 21,089 57% 0 0% 346,074 65% | | 0 | 0% 00 | % 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 | DIVI | SION OF STATE P 2305 SION OF STATE P 2305 SION OF STATE P 2927 | STA | MMERCIAL ENFORCOTO MMERCIAL ENFORCOTO TE POLICE COMMIDTA TE POLICE COMMIDTA | PERSONAL SERVICE | 13,621 32,897 | 4,209 28,879 | 31% 88% | 15,992 26% 36,763 79% | 6 19,499 6 132,122 | 20,136 161,300 | 103% 22,894 8 122% 147,651 1 | 3% 50,000 09% 369,291 |
| 2015 (C | 015 015 015 015 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 DF 023 DF 023 | SAFE SAFE | TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 | DIVI DIVI | SION OF STATE P 2927 SION OF STATE P 2927 SION OF STATE P 3106 SION OF STATE P 4003 | STA MCS | TE POLICE COMMI017 TE POLICE COMMI019 SAP GRANT 010 IFFIC BUREAU 010 | PERSONAL SERVICE | 1,001 8 41,767 | 33,299 | | 0 0% 1,286 115 51,536 65% | 6 132,695 | | 0% 0.0 176% 3,189 1 139% 163,733 1 108% 6,055,172 9 | % 0 37% 14,850 13% 452,787 3% 14,669,866 |
| 2015 (C 2015 (C | 015 015 015 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 | DIVI | SION OF STATE PI4003 SION OF STATE PI4003 | TRA | FFIC BUREAU 011 | PERSONAL SERVICE HOLIDAY PAY | 1,466,024 12,223 109,463 | 8,332 64,013 | 68% 58% | 1,691,607 61% 12,622 66% 116,494 55% | 6 44,696 6 214,590 | 45,641 243,481 | 102% 46,157 9 113% 228,373 1 | 9% 110,508 07% 641,600 |
| | 015 015 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT FULL TIME PERSON 234 TY DEPT FULL TIME PERSON 234 | DIVI | SION OF STATE PI4010 SION OF STATE PI4010 | ENF | ORCEMENT 010 ORCEMENT 019 | PERSONAL SERVICE HOLIDAY PAY | 322,623 21,922 217,786 | 234,697 9,687 | 73% 44% | 390,400 60% 25,780 38% | 6 1,186,055 6 44,679 | 44,125 | 99% 52,542 8 | 5% 3,402,898 4% 138,200 |
| | 015 015 015 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSON 234 TY DEPTIFULL TIME PERSONNEI | DIVI | SION OF STATE P 4022 SION OF STATE P 8241 SION OF STATE P 8241 | TOX | TE POLICE FOREN010 (ICOLOGY LAB 010 (ICOLOGY LAB 059 EGORY TOTALS | PERSONAL SERVIC TEMP FULL TIME | 8 217,786 63,195 6,685 6,333,758 | 149,400 48,016 4,836 4,526,818 | 76% 72% | 227,815 66% 69,661 69% 6,897 70% | 6 234,369 6 24,511 | 262,199 | | 33% 2.015,420 11% 631,664 33% 60,567 4% 62,209,407 |
| 2015 | 010 010 | 23 | SAFETY DEPT C | 023 0F 023 | SAFE | TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 231 | OFF OFF | ICE OF COMMISSI 118 | DEP | T OF SAFETY DISA050 MELAND STATE AG 050 | PERSONAL SERVICE PERSON | 0 | 0 | 0% | 7,189,121 63% 0 0% 3,000 0% | s 22,930,815 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 36,000 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFET SAFET | TY DEPT PART TIME TEMP P231 TY DEPT PART TIME TEMP P231 TY DEPT PART TIME TEMP P231 | OFF OFF | ICE OF COMMISSI 2300 ICE OF COMMISSI 2304 ICE OF COMMISSI 2331 | BUR | ICE OF THE COMM 050 REAU OF HEARING 050 DPERTY UPKEEP 050 | PERSONAL SERVICE | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0 0% 0 0 0% 0 0 | % 0 % 0 |
| 2015 (2015 (| 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT PART TIME TEMP P231 TY DEPT PART TIME TEMP P231 TY DEPT PART TIME TEMP P231 | OFF | ICE OF COMMISSI 2395 ICE OF COMMISSI 3082 ICE OF COMMISSI 3083 | NH N BUR | MOTOR VEHICLE IN050 REAU OF HEARING 050 2008 NH BUFFER 1050 | PERSONAL SERVICE PERSON | 6 C | 0 | 0% | 0 0% 0 0% 0 0% | 200 | 0 | 0% 4,713 0 0% 0 0% 0 0% 0 | % 25,921 % 0 |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 231 | OFF OFF | ICE OF COMMISSI 3084 ICE OF COMMISSI 3086 | NH E | BUFFER ZONE PR050 2007 PSIC GRANT 050 | PERSONAL SERVICE | 8 C | 0 0 | 0% | 0 0% 0 0% | 0 | 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 |
| | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | F 023 | SAFET SAFET | TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 231 | OFF OFF | ICE OF COMMISSI 3313 ICE OF COMMISSI 4195 ICE OF COMMISSI 5003 | HOM AFR | ITION INTERLOCK 050 MELAND SECURITY 050 HAL LIFT SAFETY 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 3,503 1,079 | | 69% 10% | 4,524 53% 9,517 0% 156 0% | 6 12,464 3,216 | | 46% 28,376,5 | % 49,752 |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT PART TIME TEMP P 231 | OFF OFF | ICE OF COMMISSI 5409 ICE OF COMMISSI 5410 | HLS | TRAINING GRANT 050 EQUIPMENT GRAI050 | PERSONAL SERVICE | C C | 0 | 0% | 0 0% 0 0% | 13,986 | 0 | 0% 50,699 0 0% 0 0 | % 311,261 % 0 |
| 2015 (C 2015 (C | 010 010 010 010 | | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | | SAFE | TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 231 TY DEPT PART TIME TEMP P 232 TY DEPT PART TIME TEMP P 232 | OFF DIVI | ICE OF COMMISSI 7483 ICE OF COMMISSI 8896 SION OF ADMINIS 2310 SION OF ADMINIS 2316 | BRO | O ARRAIGNMENT 050 DADBAND GRANT 050 SINESS OFFICE 050 ITRAL MAINTENAN 050 | PERSONAL SERVICE PERSON | C | 0 | 10% 10% 10% | 0 0% 20,642 0% 0 0% | 0 | | 0% 00 0% 103,208 0 0% 0 0 0% 0 0 | |
| | 010 010 010 | 23 23 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | DF 023 DF 023 DF 023 | | TY DEPT PART TIME TEMP P 232 TY DEPT PART TIME TEMP P 232 TY DEPT PART TIME TEMP P 232 | DIVI | SION OF ADMINIS 2319 SION OF ADMINIS 2320 | COP | Y CENTER 050 JIPMENT CONTROL050 | PERSONAL SERVICE | 0 | 0 | 0% 0% 10% | 0 0% 0 0% 0 0% | 0 | | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 |
| 2015 (2015 (| 010 | 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPTIPART TIME TEMP P232 | DIVI | SION OF ADMINIS 3088 SION OF ADMINIS 3092 | INTE | RAGENCY SALE 0050 RAGENCY SALE 0050 | PERSONAL SERVICE | C C | 0 | 0% | 0 0% 0 0% | 0 | 0 | 0% 0 0 0% 0 0 | % 0 % 0 |
| 2015 | 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | OF 023 | SAFE | TY DEPT PART TIME TEMP P 232 TY DEPT PART TIME TEMP P 233 TY DEPT PART TIME TEMP P 233 | DIVI | SION OF ADMINIST3097 SION OF MOTOR V2311 SION OF MOTOR V2312 | MOT | ERAGENCY GARAC 050 VER LICENSING 050 FOR VEHICLE REG 050 | PERSONAL SERVICE | C C | 0 | 10% 10% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 00 0% 00 0% 00 | % 0 |
| 2015 (2015 (| 010 010 010 | 23 | SAFETY DEPT C SAFETY DEPT C SAFETY DEPT C | 023 0F 023 | SAFE | TY DEPT PART TIME TEMP P 233 TY DEPT PART TIME TEMP P 233 TY DEPT PART TIME TEMP P 233 | DIVI DIVI | SION OF MOTOR \2314 SION OF MOTOR \2315 SION OF MOTOR \2394 | CER | ANCIAL RESPONSITION BOARD 1050 | PERSONAL SERVICE PERSON | | 0 | 0% 0% | 0 0% 0 0% 449 0% | 0 0 1.300 | 0 | 0% 00 0% 00 0% 2.918 0 | % 0 |
| 2015 (2015 (| 010 | 23 23 | SAFETY DEPT C | OF 023 | SAFE | TY DEPT PART TIME TEMP P 233 TY DEPT PART TIME TEMP P 233 | DIVI | SION OF MOTOR \3098 SION OF MOTOR \3109 | CRE | DIT CARD FEES 050 RNATL REGISTRA050 | PERSONAL SERVICE | 0 | 0 | 0% 0% | 0 0% 0 0% | 0 | 0 | 0% 0 0 0% 0 0 | % 0 % 0 |
| 2015 (| 010 010 | 23 | SAFETY DEPT C | OF 023 OF 023 | SAFE | TY DEPT PART TIME TEMP P 233 TY DEPT PART TIME TEMP P 233 | DIVI | SION OF MOTOR \7408 | PRIS | AL ACCIDENT REP 050 SM GRANT FFY 201050 | PERSONAL SERVIO | 0 | 0 | 0% 0% | 827 0% 0 0% | 0 | 0 | 0% 4,135 0 0% 0 0 | % 9,923 % 0 |

| 2015 010 2015 010 2015 010 | 23 23 | | | ART TIME TEMP P 2330 ART TIME TEMP P 2330 ART TIME TEMP P 2330 | DIVISION OF MOTOR \(\frac{7409}{7413}\) | PRISM GRANT FFY 201050 II | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|---|----------------------|---|--|---|--|---|--|---------------------------|---------------------------------------|--|--|---------------------------------|---|--------------------------------------|
| 2015 010 2015 010 2015 010 | 123 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA AFETY DEPTIPA | ART TIME TEMP P2330 | DIVISION OF MOTOR 17421 CONVISION OF MOTOR 17442 FOR MOTOR 17443 FOR MOTOR 17446 FOR MOTOR 174 | CDL PGM IMPROVEME 050 I FFY 09 CDLIS DATA IM 050 I FFY 2010 CDLIS DATA 050 I FFY 09 SADIP GRANT 050 I | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2330 I | DIVISION OF MOTOR 17448 F | FFY 2010 MOTORCYCI050 II MOTORCYCLE SAFET 050 II | PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF 023 IS | AFETY DEPTIPA | ART TIME TEMP P2330 | DIVISION OF MOTOR 7456 F DIVISION OF MOTOR 7461 F DIVISION OF MOTOR 7462 D | FFY 09 BJA AWARD 050 FFY 2010 BJA AWARD 050 DMV TECHNOLOGY G 050 FFY 2010 TECHNOLOG 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2330 I | DIVISION OF MOTOR \$7464 | FFY 2010 TECHNOLOG050 I FFY 09 DMV CRASH D/050 I FFY 2010 DMV CRASH 050 I | PERSONAL SERVICE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2330 I ART TIME TEMP P 2330 I | DIVISION OF MOTOR \7467 DIVISION OF MOTOR \7468 C | DMV CRASH DATA 050 I | PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2330 | DIVISION OF MOTOR \$7472 | FFY 09 CDL PROGRAM 050 I DMV SCHOOL BUS EN 050 I SCHOOL BUS ENFOR 050 I | PERSONAL SERVICE | 0 0 11.727 | 0 0% 0 0% 0 0% 8,286 71% | 0 0% 0 0% 0 0% 17,476 47% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 203,655 72% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 123 | SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 | DIVISION OF MOTOR (8200 IN DIVISION OF STATE P 1222 IN DIVISION OF STATE P 1223 S DIVISION OF STATE P 1876 C | MOTORCYCLE RIDER 050 II MCSAP FFY 08 050 II SEX OFFENDER SUPP 050 II COLD CASE UNIT GF 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 8,286/71% 0 0% 1,018/0% | 17,476 47% 0 0% 0 0% | 0 | 156 108% 0 0% 403 41% | 203,655 72% 0 0% 10,301 52% | 306,000 0 13,372 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 IS | AFETY DEPTIPA | ART TIME TEMP P2340 I ART TIME TEMP P2340 I ART TIME TEMP P2340 I | DIVISION OF STATE P[3102 F | FFY 09 NEW ENTRANT 050 I | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 2,065 | 0 0% 0 0% 0 0% | 0 0% 0 0% 4,523 0% | 0 0 6,000 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2340 I | | | | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 IS | AFFTY DEPTIPA | ART TIME TEMP P2340 | DIVISION OF STATE P 3107 F DIVISION OF STATE P 3108 F DIVISION OF STATE P 3114 F | MCSAP GRANT 050 MCSAP GRANT 050 FFY 09 BORDER ENFO 050 FFY 2010 BORDER ENI 050 FFY 2010 HIGH PRIORITY 050 HIGH PRIORITY GRAN 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2340 I | DIVISION OF STATE P 3116 F DIVISION OF STATE P 3117 S DIVISION OF STATE P 3122 F | SEX OFFENDER REGISOSO FFY 09 CONVICTED 07050 CONVICTED 0FFENDE 050 FFY 09 BACKLOG RED 050 | PERSONAL SERVICE PERSONAL SERVICE | 3,734 0 | 0 0% 1,138 30% 0 0% | 6,334 18% 0 0% | 4,138 6. | 0 0% 088 147% 0 0% | 7,019 87% | 22,311 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFFTY DEPT PA | ART TIME TEMP P2340 | DIVISION OF STATE P 3123 CONVISION OF STATE P 3126 FOUNDING OF STATE P 3127 E | CONVICTED OFFENDE050 I FFY 09 BACKLOG RED 050 I BACKLOG REDUCTION 050 I | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 IS | AFFTY DEPTIPA | ART TIME TEMP P2340 | DIVISION OF STATE P 3130 F | BACKLOG REDUCTION 050 FFY 08 COVERDELL D 050 FFY 09 COVERDELL N 050 COVERDELL NFSIA GF 050 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 123 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P2340 II ART TIME TEMP P2340 II ART TIME TEMP P2340 | DIVISION OF STATE P 3975 DIVISION OF STATE P 4003 TOURISION OF STATE P 4005 | SAFETY DATA IMPROV050 TRAFFIC BUREAU 050 AUXILIARY POLICE 050 OUTSIDE DETAILS 050 DITAINED DETAILS 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 I | DIVISION OF STATE PI4005 DIVISION OF STATE PI4008 DIVISION OF STATE PI4010 DIVISION OF STATE PI4017 | OUTSIDE DETAILS 050 I ENFORCEMENT 050 I FEDERAL FORFEITUR 050 I | PERSONAL SERVICE | 9,337 0 | 6,918 74% 0 0% | 0 0% 10,829 64% 0 0% 0 0% | 28,612 26, 0 | 0 0% 992 94% 0 0% 0 0% | 33,184 81% 0 0% 0 10% | 86,169 0 |
| 2015 010 2015 010 2015 010 2015 010 | 123 | ISAFETY DEPT OF 1023 IS | AFFTY DEPTIPA | ART TIME TEMP P2340 | DIVISION OF STATE PIANTS | CRIMINAL RECORDS 1050 1 | PERSONAL SERVICE | 2,372 0 | 0 0% 4,627 195% 0 0% | 5,643 82% 0 0% | 8,503 28, 0 | 570 336% 0 0% | 20,227 141% 0 0% | 63,860 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S | AFETY DEPTIPA AFETY DEPTIPA | ART TIME TEMP P 2340 I | DIVISION OF STATE P 4215 N DIVISION OF STATE P 4329 F DIVISION OF STATE P 4343 D | STATE POLICE EVIDEN050 INHH SECURITY 050 IFFY 09 DRUG ERADIC/050 DRUG ERADIC/1050 O50 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 1 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 I | DIVISION OF STATE P(4567 2 | 2007 CONVICTED OFF 050 WATERCRAFT SAFET 050 RECREATIONAL BOAT 050 DHHS LIVESCAN 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 20,162 5,529 | 0 0% 8,574 43% 2,070 37% | 0 0% 25,120 34% 39,967 5% | | 0 0% 315 111% 406 86% | 0 0% 222,155 89% 930,416 12% | 0 380,211 1,267,441 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 IS | AFETY DEPTIPA | ART TIME TEMP P2340 | DIVISION OF STATE P 5076 EDIVISION OF STATE P 5412 EDIVISION OF STATE P 7444 S | DETECTIVE BUREAU 050 I | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 50 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 250 0% 0 0% | 0 600 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P2340 I | DIVISION OF STATE P 7473 F | REAP FFY 2010 050 II REAP FFY 2011 050 II | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | ISAFETY DEPT OF 023 IS | AFETY DEPTIPA | ART TIME TEMP P 2340 I ART TIME TEMP P 2340 I | DIVISION OF STATE PI7477 | HIGHWAY SAFETY GR 050 I ENFORCEMENT PATR 050 I ENFORCEMENT PATR 050 I | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 I | DIVISION OF STATE P 7481 DIVISION OF STATE P 7481 DIVISION OF STATE P 7482 DIVISION OF STATE P 7 | DWI PATROLS FFY 20 050 DWI PATROLS 050 IDWI PATROLS 050 INEW ENTRANT CDL 0:050 FFY 2010 NHSP LASER 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 I | DIVISION OF STATE P 7880 N DIVISION OF STATE P 8045 F DIVISION OF STATE P 8239 L | NEW ENTRANT CDL 01050 FFY 2010 NHSP LASER 050 URINE & CODIS TEST 050 TOXICOLOGY LAB 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 II ART TIME TEMP P 2360 II ART TIME TEMP P 2360 II | DIVISION OF STATE P 8241 T HOMELND SEC - EMER 2730 E HOMELND SEC - EMER 2740 E | DIR OF HOMELND SEC 050 I EMERGENCY MGMT AI050 I | PERSONAL SERVICE PERSONAL SERVICE | 0 0 4,079 | 0 0% 0 0% 9,735 239% | 0 0% 0 0% 10,561 92% | 0 0 8,094 47. | 0 0% 0 0% 937 592% | 0 0% 0 0% 20,959 229% | 0 0 139,418 |
| 2015 010 2015 010 2015 010 2015 010 | 123 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | | HOMELND SEC - EMER 2748 F HOMELND SEC - EMER 2760 S HOMELND SEC - EMER 2770 V | RIM - C 050 II SEABROOK STATION 050 II | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 3,661 | 0 0% 0 0% 0 0% | 833 0% 6,755 0% 0 0% | 0 12,694 6, | 0 0% 773 53% | 4,167 0% 23,422 29% 25,000 0% | 10,000 31,217 25,000 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2360 II | HOMELND SEC - EMER 4232 M HOMELND SEC - EMER 4248 S HOMELND SEC - EMER 4378 F | RIM - C 050 SEABROOK STATION 050 VERMONT YANKEE 050 MAY 2006 FLOODING 050 SUPPLEMENTAL FY201050 FLOOD MITIGATION A\$050 | PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 0 24,000 |
| 2015 010 | 23 23 | ISAFETY DEPT OF 1023 IS | AFFTY DEPTIPA | ART TIME TEMP P 2360 | HOMELND SEC - EMER4379 F HOMELND SEC - EMER4381 F | FFY08 PLOOD MITIGAT050 FFY08 PDMC 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 2,000 0% 0 0% 0 0% 6,333 0% | 0 | 0 0% 0 0% 0 0% | 10,000 0% 0 0% 0 0% 31,667 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2360 I | HOMELND SEC - EMER 4395 SHOMELND SEC - EMER 4396 F | PRE-DISAS I EH MILIGA 050 SEVERE REPETITIVE U050 FFY2011 SEVERE REP 050 REPETITIVE FLOOD C 050 FFY 2011 REPETITIVE 050 DEC 08 ICE STORM D 050 FEB 110 WINDSTORM 050 FEB 110 WINDSTORM 050 FEB 120 WINDSTORM 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 76,000 0 0 |
| 2015 010 2015 010 | 23 23 23 | ISAFETY DEPT OF 1023 IS | AFETY DEPTIPA | ART TIME TEMP P2360 | HOMELND SEC - EMER 4412 F HOMELND SEC - EMER 4422 F HOMELND SEC - EMER 5902 D | FFY 2011 REPETITIVE 050 I DEC '08 ICE STORM DI 050 I | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 3,334 0 0 | 0 0% 0 0% 0 0% | 5,684 0% 0 0% 5,000 0% | 7,936 0 0 | 0 0% | 13,531 0% 0 0% 25,000 0% | 25,246 0 60,000 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2360 II | HOMELND SEC - EMERIZO17 F | FEY 2009 FLOOD MITIGOSO | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 2,083 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 10,417 0% 0 0% 0 0% | 25,000 0 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2360 I | HOMELND SEC - EMER 7484 II HOMELND SEC - EMER 7486 II HOMELND SEC - EMER 7487 II | INFORMATION ANALY 050 HMGP DR 1695 APRIL 2050 HMGP DR 1782 JULY 050 HMGP JULY AUG 2008 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2360 I | HOMELND SEC - EMER 7489 H HOMELND SEC - EMER 8240 E HOMELND SEC - EMER 9066 F | HMGP JULY-AUG 2008 050 BIOTERRORISM GRAN 050 FEB 2010 WINDSTORN 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 833 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 4,167 0% 0 0% 0 0% | 10,000 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2360 | HOMELND SEC - EMERI9084 N EMERGENCY COMMUL 1395 E | MARCH 2010 FLOODIN 050 I BUR OF EMERGENCY 050 I STATEWIDE TELECOM 050 I | PERSONAL SERVICE PERSONAL SERVICE | 0 18,585 | 0 0% 13,137 71% 3,785 0% | 0 0% 21,535 61% 0 0% | | 0 0% 169 105% 739 790% | 0 0% 78,620 91% 3,247 300% | 0 165,693 81,000 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2365 | MERGENCY COMMU 4001 C | COMMUNICATIONS SE 050 I | PERSONAL SERVICE | 0 0 0 58,067 | 0 0% | 612 0% 0 0% | 0 | 0 0% | 3,058 0% 0 0% | 7,339 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF | AFETY DEPTIPA | ART TIME TEMP P2370 | IRE STANDARDS - TR4065 | FIRE STANDARDS & El050 2007 NFA GRANT 050 HMEP GRANT FFY 200 050 HMEP GRANT FFY 201 050 | PERSONAL SERVICE | 0 0 | 103,730 179% 0 0% 0 10% | 58,296 178% 0 0% 0 0% 0 10% | 58,067 271, 0 0 | 799 468% 0 0% 0 0% | 58,296 466% 0 0% 0 0% 0 0% | 450,000 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2370 II | IRE STANDARDS - TF4455 N | NDA GRANT FFY 2008 050 I | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | ISAFETY DEPT OF 1023 IS | AFFTY DEPTIPA | ART TIME TEMP P2370 | IRE STANDARDS - TR4457 | NAT'L FIRE ACADEMY 050 FIRE STANDARDS INS 050 EMERGENCY MEDICAL 050 FIRE PREVENTION AN 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 136,147 0 | 010% 010% 010% | 0 0% 156,636 0% 0 0% 0 0% | 0 425,141 177, 0 | 0 0% 414 42% 0 0% 0 0% | 0 0% 489,122 36% 0 0% 0 0% | 21,000 746,722 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2380 I | IRE SAFETY 4452 F | HMEP GRANT FFY 200 050 I | PERSONAL SERVICE PERSONAL SERVICE | 0 0 23,919 | 0 0% 0 0% 18,810 79% | 0 0% 31,672 59% | 0 0 87,397 110, | 0 0% 448 126% | 0 0% 115,727 95% | 0 0 254,314 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2380 I | FIRE SAFETY 5005 E FIRE SAFETY 5008 M | ELECTRICAL SAFETY 050 II MANUFACTURED HOU 050 II HMEP GRANT FEY 200 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTPA AFETY DEPTPA AFETY DEPTPA | ART TIME TEMP P 2380 I ART TIME TEMP P 2380 I ART TIME TEMP P 2380 I | FIRE SAFETY 5310 FIRE SAFETY 5311 FIRE SAFETY 5885 F | HMEP GRANT FFY 200 050 I HMEP GRANT 050 I PLUMBERS BOARD 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 015 | 23 | SAFETY DEPT OF 023 S | AFETY DEPTIPA | ART TIME TEMP P 2310 | FIRE SAFETY 5922 FARRA STIMULUS DEP 0897 C | REDUCED IGNITION PI050 II COLD CASE UNIT ARR 050 II DEFICE OF THE COMM050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 5,925 0 0 | 4,582 77% 0 0% 1,030 0% | 5,881 78% 0 0% | 0 | 688 134% 0 0% 268 445% | 22,725 135% 0 0% 8,072 90% | 56,252 0 22,932 |
| 2015 015 2015 015 2015 015 2015 015 | 123 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P2310 (ART TIME TEMP P2320 I | DEFICE OF COMMISSI 2304 E | BUREAU OF HEARING 050 | PERSONAL SERVICE | 3,340 | 0 0% 3,280 98% | 0 0% 0 0% 4,300 76% 0 0% | 0 14,894 22, | 0 0% 097 148% | 0 0 0 % 19,176 115% 9,465 73% | 22,932 40,000 27,472 15,726 |
| 2015 015 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2320 I | DIVISION OF ADMINIS 2319 DIVISION OF ADMINIS 2320 DIVISION OF ADMINIS 2320 DIVISION OF ADMINIS 3120 E | CENTRAL MAINTENAN 050 COPY CENTER 050 EQUIPMENT CONTROL 050 ROAD TOLL AUDIT 050 DRIVER LICENSING 050 MOTOR VEHICLE BEG 050 | PERSONAL SERVICE | 2,190 2,076 | 0 0% 1,093 50% 1,095 53% | 3,628 30% 2,455 45% | 9,004 5, | 875 89% 002 56% 441 126% | 9,405/3% 14,916/34% 6,980/107% | 15,726 20,796 17,817 |
| 2015 015 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2330 I | DIVISION OF ADMINIS (3120 F) DIVISION OF MOTOR (2311 E) DIVISION OF MOTOR (2312 M) | DRIVER LICENSING 050 I | PERSONAL SERVICE | 1,523 2,338 | 2,371 156% 3,034 130% | 1,975 120% 3,035 100% | 10,516 22, | 010% 000 245% 518 214% | 6,354 189% 13,649 165% | 25,543 54,600 |
| 2015 015 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 IS | AFETY DEPTIPA | ART TIME TEMP P2330 | DIVISION OF MOTOR V2314 CONVISION OF MOTOR V2315 FOUVISION OF MOTOR V2926 CONVISION OF MOTOR V29 | CERTIFICATE OF TITL 050 FINANCIAL RESPONSIBOSO OPERATIONS 050 INTERNATL REGISTRA 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 5,177 1,300 35,909 | 3,506 68% 1,835 141% 24,377 68% | 5.957 59% 1,569 117% 37.741 65% | 8,000 9, | 999 82% 147 114% 401 113% | 25,109 72% 9,651 95% 128,249 107% | 50,218 31,445 277,479 |
| 2015 015 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P2340 I | DIVISION OF STATE P 2927 S DIVISION OF STATE P 3106 N | STATE POLICE COMM 050 II MCSAP GRANT 050 II | PERSONAL SERVICE | 1,062 9,307 0 | 0 0% 8.887 95% 689 0% | 1,690 0% 10,505 85% 0 0% | 29,689 50, 0 5, | 0 0% 782 171% 493 0% | 8,331 0% 33,513 152% 0 0% | 14,452 100,000 30,000 |
| 2015 015 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPTIPA AFETY DEPTIPA | ART TIME TEMP P 2340 I ART TIME TEMP P 2340 I ART TIME TEMP P 2340 | DIVISION OF STATE P 4003 T | TRAFFIC BUREAU 050 II AUXILIARY POLICE 050 II | PERSONAL SERVICE PERSONAL SERVICE | 13,385 9,499 11,601 | 3,790 28% 10,722 113% 9,087 78% | 13,781 28% 15,184 71% 14,568 62% | 40,202 22, 52,651 41, 36,716 41, | 485 56% 511 79% 861 114% | 41,391 54% 84,161 49% 46,107 91% | 96,462 141,502 112,671 |
| 2015 015 2015 015 2015 010 | 23 | SAFETY DEPT OF 023 S | AFETY DEPT PA | ART TIME TEMP P 2340 | TOTALS | STATE POLICE FOREN 050 ITOXICOLOGY LAB 050 ITOXICOLOGY LAB 050 ITOXICOLOGY TOTALS DEPT OF SAFETY DISA018 (| | 2,092 412,158 | 3,208 153% 266,833 65% 010% | 4,062 79% 579,696 46% 0 0% | 2,895 12, | 625 436% 123 106% 0 0% | 5,622 225% 3,057,520 55% 0 0% | 35,750 6,198,168 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | AFETY DEPT OV AFETY DEPT OV | VERTIME TOTAL \$2310 VERTIME TOTAL \$2310 VERTIME TOTAL \$2310 VERTIME TOTAL \$2310 | DFFICE OF COMMISSI 1118 F | HOMELAND STATE AG 018 (SP INTELLIGENCE AN 018 (| OVERTIME | 0 | 0 0% 0 0% | 0 0% 83 0% | 18,875 0 | 0 0% 0 0% | 3,266 0% 417 0% | 13,519 1,000 |

| 0 0 0 0 0 350 | 0 4,999 35,837 9,276 4,932 32,664 0 0 | 0 0 0 0 10,076 4,250 0 0 | 0 0 0 0 0 0 0 0 0 5,500 | 0 0 0 0 0 0 0 0 0 21,984 | 42,000 0 0 0 6,000 3,000 0 0 27,349 45,478 | 0 0 0 0 48,664 30,000 0 20,000 | 0 0 40,000 73,750 0 0 0 117,231 | 0 0 0 0 0 0 0 0 0 0 1,000 | 0 0 0 45,000 0 5,000 75,000 | 0 39,960 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | 60,000 15,169 0 335,000 3,316 0 93,781 0 139,719 | 0 183,777 0 2,500 0 25,000 5,000 0 8,000 195,000 | 2,200 31,000 25,000 5,000 6,500 4,000 0 |
|---|---|---|--|---|--|--|--|--|---|--|--|--|--|--|
| 196 196 196 196 196 | 796 996 1796 1796 1996 1996 1996 1996 19 | 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1 | 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1 | 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1 | 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1 | 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1 | 196 196 196 65% 156% 196 196 | 96 976 976 976 976 976 976 976 976 | 1% 1% 68% 1% 1% 1% 76% | 18% 96 96 976 976 976 976 976 976 976 | 1% 1% 1% 1% 1% 1% 1% 1% | 0% | 1% (10%) (10 | 83% 33% '96 '96 '96 |
| 6 0(6 0)6 6 0(6 0)6 6 0(6 148)6 6 0(6 0)6 | 6 2.083 44% 8.851 44% 5.703 6 2.055 6 2.055 6 0 0 | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 01 01 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 1,202 (6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 01 6 0.0 6 0.0 6 0.0 7 | 6 0 0 6 0 0 6 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 010 6 000 6 000 6 000 6 000 6 000 6 000 6 000 6 000 6 000 6 000 6 000 6 000 | 6 0 0 0 6 0 0 0 6 0 0 0 0 0 0 0 0 0 0 0 | 8% 24,539 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 8,091 9% 0 99% 180,577 5 2,374 6 0 0 7% 33,421 5 0 0 % 10,246 9% 10,246 | % 84.429] 6 0.0 % 1,722 6 0.0 6 1,722 6 10,417 6 2,083; 6 3,333; 72% 77,380; | 8% 131 9% 3,424 4% 25,000 6 2,083 6 2,708 6 1,667 |
| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3 4,964 82 0 0 0 0 0 223 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 190 00 0 0 0 0 0 0 0 0 2 22,557 8 8 1,325 3 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 833 72 0 0 0 0 8 178,991 1 6 0 0 0 0 0 2 23,371 1 0 0 53,981 92 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3 895 51 4 11,399 66 |
| 000000000000000000000000000000000000000 | 0 0 2,020 6,043 0 0 0 | 0 0 0 0 1,559 1,026 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 357 0 0 0 0 1,249 0 7,281 | 0 0 0 0 26,822 3,608 0 2,739 0 | 0 0 0 71 810 0 0 0 0 0 22,348 | 0 0 0 0 0 0 0 0 4,317 | 0 0 0 15,713 0 2,982 34,778 | 0 24,539 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 11,127 1,160 0 150,328 100,796 0 19,992 0 58,630 | 0 57,650 0 1,681 0 0 0 0 0 0 0 0 0 0 0 | 173 1,704 339 0 0 0 0 |
| 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0% 7 0% 9 29% 9 89% 1 0% 1 0% 0 0% 0 0% | 0% 0% 0% 0% 0% 0% 109% 0% 109% | 1 0% 1 0% 1 0% 1 0% 1 0% 1 0% 1 0% 1 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 00% 1 0% 1 0% 1 0% 1 0% 1 0% 2 378% 1 0% 2 467% 1 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0% 0% 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1 3696 3 3796 | 00% 197% 10% 00% 00% 00% 00% 00% 00% | 10% 10% 10% 10% 10% 10% 10% 10% | 2 0% 0 0% 1 0% 0 0% 3 18% | 1,0% 4,39% 1,0% 1,851% 0,0% 3,0% 7,0% 0,0% 7,0% 2,62% | 0 0% 0 0% 0 0% 7 0% 2 0% 3 0% 0 0% |
| % % % 2 % | % 41 41% 3.6 44% 41% 41% 41% 41% 41% 41% 41% 41% 41% | % % % % % % % % % % % % % % % % % % % | % % % % % 45 % 45 % 6 % 45 % 6 % 6 % 6 % 6 % 6 % 6 % 6 % 6 % 6 % | % % % % % % % % % % % % % % % % % % % | % % % 50 71% 6 6 % % | % % % % % % % % % % % % % % % % % % % | % % % % % % % % % % % % % % % % % % % | % % % % % % % % % % % % % % % % % % % | % % 6.85 % 92% 89 | 97% 4,85 % % % % % % % % %. | 96. 976 976 976 976 976 976 976 976 976 976 | % % 105,76 % 57.% 57.% 6.12 % 15,13. | 7% 18,46 % 93% 4 93% 4 6 8 % 6 6 8 40 6 6 8 8 96 8 10 10 10 10 10 10 10 10 10 10 10 10 10 | % % 41 % 41 % 54 % 33 |
| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | 0 1990 0 0 0 0 0 0 0 0 0 0 996 0 0 0 0 0 1,210 246 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 4.859 9.575 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2,411 844 0 0 0 0 0 0 88,050 26,599 24,290 0 0 0 0 3,662 0 0 0 0 0 8,677 2,794 | 0 0 0 10 12,608 7,153 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 895 0 1,963 0 179 0 0 0 0 0 0 |
| | 82 1,36 | 37 | | | 5 | 1,21 | | | 1,44 | 4,85 | | 88,05 24,29 3,66 | 4 | |
| 8 OVERTIME 8 OVERTIME 8 OVERTIME 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME | 8 OVERTIME |
| OFFICE OF THE COMMOI BUREAU OF HEARING OI GRANTS COORDINAT(0) II PROPERTY UPKEEP 01 NH MOTOR VEHICLE II01 NH BUFFER ZONE PR(0) I | FFY 2007 PSIC GRANT 01 INTEROPERABILITY GIOTI HLS EXERCISE GRANT 01 HLS EXERCISE GRANT 01 HOMELAND SECURITY 01 HLS TRAINING GRANT 01 BROADBAND GRANT 01 BUSINESS OFFICE 01 CENTRAL MAINTENAN 01 PETROLEUM POLLUTI 01 | COPY CENTER 011 EQUIPMENT CONTRO 011 ROAD TOLL ADMINIST 011 ROAD TOLL AUDIT 011 DYED FUEL EVASION 801 FFY 08 CDL PROGRAM011 NEW ENTRANT CDL 00011 ENHANCED EMISSION 011 | DRIVER LICENSING 01 MOTOR VEHICLE REG 01 CERTIFICATE OF TITL 011 FINANCIAL RESPONSIG01 MCSAP 08 ADMIN-DIV OF MOTOR 011 PUPIL TRANSPORTAT 011 FITENATI REGISTRAJ01 FATAL ACCIDENT REP01 BORDER ENFORCEME(01) MV CRASH DATA UP(01) | ON BOARD DIAGNOST 011 PRISM GRANT FFY 20 1011 PRISM GRANT FFY 20 1011 DMV SCHOOL BUS FFY 011 COL PGM IMPROVEME 011 FFY 09 CDLIS DATA IM 011 FFY 2010 CDLIS DATA OI1 FFY 09 DMV CRASH D/01 | DMV CRASH DATA OIL COLIS DATA IMPROVE OIL FFY 09 CDL PROGRAMOIL DMV SCHOOL BUS ENION SCHOOL BUS ENFORQUI MOTORCYCLE RIDER OIL MCSAP GRANT-SOFT OIL MCSAP GRANT-SOFT OIL SEX OFFENDER SUPPOIL BORDER ENFORCEMENT | COLD CASE UNIT GF 1011 FFY 08 HIGH PRIORITION COMMERCIAL ENFOR(01) MCSAP 09 011 NH STATE POLICE SO(01) NHSP JOIN THE NH CLI011 FFY 09 NEW ENTRANT (01) FFY 09 MCSAP GRANT (01) MCSAP GRANT (01) MCSAP GRANT | FFY 09 BORDER ENFO 01 FFY 2010 BORDER ENFO 01 FFY 09 HIGH PRIORITY 01 HIGH PRIORITY 01 HIGH PRIORITY 02 FEV 09 CONVICTED 09 10 CONVICTED 0FFY 09 BACKLOG RED 01 FFY 09 BACKLOG RED 01 FFY 09 BACKLOG RED 01 BACKLOG RED 01 BACKLOG RED 01 DACKLOG RED 01 DOT 01 DACKLOG RED 01 DACKL | DWI PATROLS FFY 20(01) ENFORCEMENT PATR (01) SAFETY DATA IMPROVOTI 2007 MCSAP GRANT 01: BORDER ENFORCEME 01: 2007 HIGH PRIORITY G019 TRAFFIC BUREAU 01: OUTSIDE DETAILS 01: ENFORCEMENT 011 | HAMPTON BEACH DETOIL STATE POLICE FORFEOIL STATE POLICE WITNE OIL FEDERAL FORFETURION CRIMINAL RECORDS OIL STATE POLICE FORENOIL STATE POLICE EVIDEN OIL SEACOAST SECURITY OIL NIHH SECURITY OIL COPS METH GRANT TOIL | FFY 09 DRUG ERADICÁDI DRUG ERADICATION DNA BACKLOG 011 DNA BACKLOG 012 OPERATION STREET \$011 FY05 DNA BACKLOG R011 NHSP ENFORCEMENT 011 SEAT BELT CAMPAIGN 011 CYBER CRIME GRANT 011 OPERATION STREET \$011 OPERATION STREET \$011 | 2006 DNA BACKLOG RIOTI DWI PATOLS DTI PATOLS DTI PATOLS STATE POLICE DWI PAOTI SP ENFORCEMENT PATOLS SP ENFORCEMENT PAOTI NISP SOBRIETY CHEGOTO STATE WIGHT PAOTI DRUG ERADICATION COT DARE-DONATIONS DTI PAOTI SAFETY DATE OF THE PAOTI SAFETY DATE OF THE PAOTI SAFETY MATERICART SAFETY OF THE PAOTI SA | RECREATIONAL BOAT 011 NHSP DWI HUNTER PA011 DETECTIVE BUREAU 011 OPERATION STREET \$011 SADIP GRANT 011 HIGHWAY SAFETY GR011 ENFORCEMENT PATR 011 ENFORCEMENT PATR 011 | NEW ENTRANT CDL 0(01) URINE & CODIS TESTII(01) TOXICOLOGY LAB 01: NHSP STATEWIDE DW01: DR 4026-TS IRENE (MA)01: DR 4049 OCTOBER 20 019 DECLARED DISASTER (01) EMERGENCY MGMT A (01) | RIM - C 01: SEABROOK STATION 01: VERMONT YANKEE 01: HAZARD MITIGATION 601: HAZARD MITI GRANT 601: MAY 2012 FLOODS-PA 01: HURRICANE SANDY 0101: PRE-DISASTER MITIGA01: |
| MMISSI 2321 MMISSI 2331 MMISSI 2395 MMISSI 3084 | MMISSI 3087 MMISSI 4192 MMISSI 4195 MMISSI 5003 MMISSI 5409 MMISSI 8896 DMINIS 2310 DMINIS 2316 DMINIS 2318 | DMINIS 2320 DMINIS 3110 DMINIS 3120 DMINIS 4244 DTOR 1110 DTOR 12037 DTOR 12236 DTOR 12336 | OTOR \2314 OTOR \2315 OTOR \2338 OTOR \3100 OTOR \3100 OTOR \3101 OTOR \3109 OTOR \3765 OTOR \3980 | OTOR \(^4015\) OTOR \(^7408\) OTOR \(^7409\) OTOR \(^7413\) OTOR \(^7421\) OTOR \(^7442\) OTOR \(^7443\) OTOR \(^7443\) OTOR \(^7443\) OTOR \(^7443\) OTOR \(^7443\) OTOR \(^7446\) OTOR \(^7446\) | OTOR \7467 OTOR \7468 OTOR \7469 OTOR \7471 OTOR \7471 OTOR \7472 OTOR \8200 [ATE P 1222 [ATE P 1223 | TATE P1876 TATE P2038 TATE P 2038 TATE P 2368 TATE P 2368 TATE P 2369 TATE P 3102 TATE P 3103 TATE P 3104 | TATE P3107 TATE P3108 TATE P3114 TATE P3116 TATE P3117 TATE P3122 TATE P3123 TATE P3124 TATE P3124 TATE P3124 | FATE P 3142 FATE P 3143 FATE P 3975 FATE P 3979 FATE P 3990 FATE P 4003 FATE P 4008 FATE P 4010 | FATE P 4013 FATE P 4014 FATE P 4017 FATE P 4019 FATE P 4022 FATE P 4023 FATE P 4176 FATE P 4215 FATE P 4222 | FATE P 4343 FATE P 4426 FATE P 4442 FATE P 4446 FATE P 4449 FATE P 4450 FATE P 4550 FATE P 4552 | FATE P 4555 FATE P 4568 FATE P 4569 FATE P 4570 FATE P 4573 FATE P 4578 FATE P 4690 | FATE P 5046 FATE P 5073 FATE P 5412 FATE P 6042 FATE P 7444 FATE P 7477 FATE P 7478 FATE P 7479 | FATE P/7482 FATE P/7880 FATE P/8239 FATE P/8231 FATE P/9069 - EMEF/0813 - EMEF/0811 - EMEF/1232 - EMEF/2740 | - EMER 2748 - EMER 2760 - EMER 2770 - EMER 2920 - EMER 2921 - EMER 3327 - EMER 3342 |
| 2310 OFFICE OF COM 2310 OFFICE OF COM 2310 OFFICE OF COM 2310 OFFICE OF COM | 2310 OFFICE OF COM 2310 OFFICE OF COM 2310 OFFICE OF COM 2310 OFFICE OF COM 2310 OFFICE OF COM 2320 DIVISION OF ADM 2320 DIVISION OF ADM 2320 DIVISION OF ADM 2320 DIVISION OF ADM | 2320 DIVISION OF ADM 2320 DIVISION OF ADM 2320 DIVISION OF ADM 2320 DIVISION OF ADM 2330 DIVISION OF MO 2330 DIVISION OF MO 2330 DIVISION OF MO 2330 DIVISION OF MO 2330 DIVISION OF MO | 2330 DIVISION OF MO | 2330 DIVISION OF MO 2330 DIVISION OF MO | 2330 DIVISION OF MO 2340 DIVISION OF STA 2340 DIVISION OF STA 2340 DIVISION OF STA 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA | 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA | 2340 DIVISION OF STA 2340 DIVISION OF STA | 2340 DIVISION OF STA 2360 HOMELND SEC 2360 HOMELND SEC 2360 HOMELND SEC 2360 HOMELND SEC | 2360 HOMELND SEC - |
| OVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS OVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS OVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS TOVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS | OVERTIME TOTALS |
| 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT | 023 SAFETY DEPTI 023 SAFETY DEPTI | 023 SAFETY DEPT | 023 SAFETY DEPT | 023 SAFETY DEPT 023 SAFETY DEPT | 023 SAFETY DEPT 024 SAFETY DEPT 025 SAFETY DEPT 026 SAFETY DEPT | 023 SAFETY DEPT | 023 SAFETY DEPT 024 SAFETY DEPT 025 SAFETY DEPT | 023 SAFETY DEPT | 023 SAFETY DEPTI 023 SAFETY DEPTI | 023 SAFETY DEPTO | 023 SAFETY DEPTI 023 SAFETY DEPTI | 023 SAFETY DEPT 023 SAFETY DEPT | 023 SAFETY DEPTI 023 SAFETY DEPTI | 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT 023 SAFETY DEPT |
| FETY DEPT OF FETY DEPT OF FETY DEPT OF FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF | FETY DEPT OF FETY DEPT OF |
| 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAF1 23 SAF1 23 SAF1 23 SAF1 23 SAF1 23 SAF1 23 SAF1 23 SAF1 23 SAF1 | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI | 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI 23 SAFI |
| 010 010 010 010 010 010 | 0110 0110 0110 0110 0110 0110 0110 011 | 010 010 010 010 010 010 010 010 010 | 0100 010 010 010 010 010 010 010 010 01 | 0100 0100 0100 0100 0100 0100 0100 010 | 010 010 010 010 010 010 010 010 010 010 | 010 010 010 010 010 010 010 010 010 010 | 010 010 010 010 010 010 010 010 010 010 | 010 010 010 010 010 010 010 010 010 | 010 010 010 010 010 010 010 010 010 010 | 0100 0100 0100 0100 0100 0100 0100 010 | 010 010 010 010 010 010 010 010 010 010 | 0100 0100 0100 0100 0100 0100 0100 010 | 0100 0100 0100 0100 0100 0100 0100 010 | 010 010 010 010 010 010 010 010 010 |
| 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 | 2015 2015 2015 2015 2015 2015 2015 2015 |

| 2015 010 2015 010 2015 010 | 23 SA | FETY DEPT OF 023 Si FETY DEPT OF 023 Si FETY DEPT OF 023 Si | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL 2360 HOMEL 2360 HOMEL | ND SEC - EMEF 4231 ND SEC - EMEF 4241 ND SEC - EMEF 4247 ND SEC - EMEF 4248 | H H P | IMGP - OCTOBER 200 0 IMGP DR-1643 MAY 060 DMC FY 2007 0 SUPPLEMENTAL FY20 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | | | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
|--|-------------------------|--|--|--|--|---------------|---|---|------------------------------|-------|--------------------------------------|------------------------------|-------------------------|-------------------------------|-----------------------------------|------------------------|---|------------------------------------|
| 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIONERTIME TOTALS | 2360 HOMEL | ND SEC - EMER4378 ND SEC - EMER4379 | F | LOOD MITIGATION ASO | 18 OVERTIME 18 OVERTIME | (| | 0 0% 0 0% 0 0% | 417 0 | 0% 0% | 0 | 0 | 0% 0% 0% | 0 0% 2,083 0% 0 0% | 5,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL 2360 HOMEL 2360 HOMEL 2360 HOMEL | ND SEC - EMER 4381 ND SEC - EMER 4393 ND SEC - EMER 4395 ND SEC - EMER 4396 | P S | FY08 PDMC 0: PRE-DISASTER MITIGAD EVERE REPETITIVE LO FY2011 SEVERE REP 0: | 18 OVERTIME 18 OVERTIME 18 OVERTIME | | | 010% 010% 010% | 583 | 0% 0% 0% 0% | 0 | 77 0 | 0% 0% 0% 0% | 0 0% 0 0% 2,917 0% | 9,056 7,000 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL 2360 HOMEL 2360 HOMEL | ND SEC - EMEF4412 ND SEC - EMEF4422 ND SEC - EMEF5079 | R FI | REPETITIVE FLOOD CIO FY 2011 REPETITIVE IO CDC H1N1 INFLUENZAIO | 18 OVERTIME 18 OVERTIME | | | 0 0% 0 0% 0 0% | 333 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 1,667 0% 0 0% 0 0% 0 0% | 4,000 0 0 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS | 2360 HOMEL 2360 HOMEL | ND SEC - EMER 5346 ND SEC - EMER 5901 ND SEC - EMER 5902 | S | EPT '08 FLOODS DR- 0 DEC '08 ICE STORM DR0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | (| | 0 0% 0 0% 0 0% | 0 0 417 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 2,083 0% | 0 0 5,000 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL 2360 HOMEL 2360 HOMEL | ND SEC - EMER 5903 ND SEC - EMER 5904 ND SEC - EMER 5992 | F | EB '10 WINDSTORM (0 MAR '10 FLOODS DR-10 FY 2010 PDMC 0 FY 2009 FLOOD MITIQ | 18 OVERTIME 18 OVERTIME | (| | 0 0% 0 0% 0 0% | 161 157 0 | 0% 0% 0% 0% | 0 0 0 | 0 | 0% 0% 0% 0% | 803 0% 787 0% 0 0% 0 0% | 1,927 1,889 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 SA | FETY DEPT OF 1023 IS | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL | ND SEC - EMER 7017 ND SEC - EMER 7405 ND SEC - EMER 7484 ND SEC - EMER 7486 | L | FY 2009 FLOOD MITIQUE GISLATIVE PRE-DIS/01 NFORMATION ANALYSO MGP DR 1695 APRIL 20 | 18 OVERTIME | 63 | 18 | 0 0% 0 0% 35 291% | 474 | 39% | 0 0 1,001 | | 0% | 0 0% 0 0% 7,485 2% 125 0% | 0 0 15,000 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIONERTIME TOTALS | 2360 HOMEL 2360 HOMEI | ND SEC - EMER7487 ND SEC - EMER7489 | H | MGP DR 1782 JULY 0 0 | 18 OVERTIME 18 OVERTIME | (| | 0 0% 0 0% 0 0% | 25 0 83 | 0% 0% 0% | 0 | 0 | 0% | 0 0% 417 0% | 300 0 1,000 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2360 HOMEL 2360 HOMEL 2360 HOMEL | ND SEC - EMER 8240 ND SEC - EMER 8714 ND SEC - EMER 9066 ND SEC - EMER 9084 | D F | NOTERRORISM GRAND OR 4006-MAY 2011 FLGO EB 2010 WINDSTORMO MARCH 2010 FLOODINO | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 149 | | 0 0% 0 0% 0 0% | 226 0 0 108 | 0% | 708 0 | 0 | 69% 0% 0% | 1,070 45% 0 0% 0 0% 542 0% | 1,500 0 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIONERTIME TOTALS | 2365 EMERG | ENCY COMMU 1395 ENCY COMMU 1870 | B | UR OF EMERGENCY 0 | 18 OVERTIME 18 OVERTIME | 12,894 | | 0 0% 70 78% 09 95% | 13,168 3,424 | 76% 15% | 51,855 1,087 | 43,824 5,527 | 85% 509% | 542 0% 52,958 83% 6,953 79% 6,549 67% | 1,300 90,000 30,000 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2370 FIRE ST | ENCY COMMU 4001 ANDARDS - TF 4065 ANDARDS - TF 4689 ANDARDS - TF 5480 | F | OMMUNICATIONS SEO IRE STANDARDS & EIO IFA REVOLVING 0 MERGENCY MEDICALO | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 225 | 2 | 60 382% 16 87% 0 0% 0 0% | 0 | 242% 34% 0% 0% | 4,144 403 1,351 | 4,371 1,178 0 | 292% 0% | 1,033 114% 0 0% 0 0% | 70,000 20,200 0 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S FETY DEPT OF 023 S | AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS | 2380 FIRE SA 2380 FIRE SA | AFETY 4189 AFETY 5002 | H F | HAZARDOUS MATERIAO TRE SAFETY ADMINIS O T ECTRICAL SAFETY O | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 11,930 | | 0 0% 18 40% 0 0% | 16,599 | 0% | 2,396 34,177 | 1,705 36,722 0 | 71% 107% | 2,417 71% 47,554 77% 0 0% | 5,900 126,000 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF | AFETY DEPTIONERTIME TOTALS AFETY DEPTIONERTIME TOTALS AFETY DEPTIONERTIME TOTALS | 2380 FIRE SA 2380 FIRE SA 2399 ARRA S | AFETY 5006 AFETY 5007 ITIMULUS DEP 0896 | M M | MECHANICAL SAFETY 0 MODULAR BUILDING PO IIU PHARMACIST ARRIO | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 273 | 17 | 72 63% 0 0% 0 0% | 276 0 | 62% 0% 0% | 2,653 0 | 1,158 | 44% 0% 0% | 2,683 43% 0 0% 0 0% | 5,000 1,688 0 |
| 2015 010 2015 015 | 23 SA 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS | 2399 ARRA S 2310 OFFICE | TIMULUS DEP 0897 OF COMMISSI 2300 OF COMMISSI 2304 | 0 0 | OLD CASE UNIT ARRO | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 576 | | 0 0% 19 264% | 0 | 0% 205% | 0 2,412 312 | 0 6,859 208 556 | 0% 284% | 0 0% 3,104 221% 105 198% 587 95% | 0 15,000 1,000 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 23 SA | FETY DEPT OF 1023 IS | AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS AFETY DEPTOVERTIME TOTALS | 2320 DIVISIO | OF COMMISSI 2321 N OF ADMINIST 2310 N OF ADMINIST 2316 N OF ADMINIST 2319 | G | RANTS COORDINAT(0) USINESS OFFICE 0 CENTRAL MAINTENAN(0) | 18 OVERTIME | 75 876 1,706 | 64 | 33 0% 11 14% 41 73% 31 37% | 1,101 1,714 | 58% 37% | 312 232 8,274 3,626 | 556 3,933 1,966 1,037 | 48% | 10,398 38% 3,642 54% | 2,000 23,000 6,000 2,000 |
| 2015 015 2015 015 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2320 DIVISIO 2320 DIVISIO | N OF ADMINIS 2320 N OF ADMINIS 3110 | C E R | COPY CENTER 0 COPY CENTER 0 COUPMENT CONTROLO COAD TOLL ADMINIST 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 1,715 253 | 65 | 0 0% 51 38% 36 885% | 0 1,737 302 | 0% 37% 741% | 629 4,122 344 | 2,910 3,921 | 71% 1,138% | 695 149% 4,174 70% 411 953% | 7,500 5,000 |
| 2015 015 2015 015 2015 015 2015 015 | 23 SA 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2320 DIVISIO 2330 DIVISIO | N OF ADMINIST 3120 N OF MOTOR \2302 N OF MOTOR \2311 N OF MOTOR \2312 | E | NHANCED EMISSION 0 DRIVER LICENSING 0 MOTOR VEHICLE REG 0 | 18 OVERTIME | 2,068 5,223 | | 59 0% 0 0% 52 123% 33 47% | | 0% 0% 267% 42% | 0 0 7,187 14,405 | 765 0 5,174 17,369 | 0% | 0 0% 0 0% 3,321 156% 15,930 109% | 1,500 0 15,000 42,665 |
| 2015 015 2015 015 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIONERTIME TOTALS | 2330 DIVISIO | N OF MOTOR \2314 N OF MOTOR \2315 | C | ERTIFICATE OF TITLIO | 18 OVERTIME 18 OVERTIME | 8,196 16,241 | 24.0 | 98 1% 22 148% | 5,529 18,610 | 2% 129% | 37,552 34,306 | 45,835 50,509 | 122% 147% | 25,331 181% 39,309 128% | 47,145 110,250 |
| 2015 015 2015 015 2015 015 2015 015 | 23 SA 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS AFETY DEPTIOVERTIME TOTALS | 2330 DIVISIO | N OF MOTOR \2926 N OF MOTOR \3100 N OF MOTOR \3101 N OF MOTOR \3109 | P | DPERATIONS 0 DMIN-DIV OF MOTOR 0 PUPIL TRANSPORTAT 0 NTERNATIL REGISTRAD | 18 OVERTIME | 13,895 50 272 1,239 | 54 | 37 5% 20 40% 41 199% 36 30% | 14,671 51 654 1,420 | 40% 83% | 68,560 519 737 3 430 | 68,602 1,398 4,034 2,870 | 270% 548% | 72,390 95% 523 267% 1,768 228% 3,931 73% | 135,566 5,890 7,875 7,920 |
| | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIONER TIME TOTALS AFETY DEPTIONER TIME TOTALS AFETY DEPTIONER TOTALS AFETY DEPTIONER TOTALS | 2330 DIVISIO 2340 DIVISIO | N OF MOTOR \8107 N OF STATE P 2305 N OF STATE P 2927 | R C | REFLECTORIZED PLATO COMMERCIAL ENFORCO | 18 OVERTIME 18 OVERTIME | 5,570 3,476 4,286 | 43 | 32 8% 38 20% 11 33% | 14,146 3,540 3,795 | 3% 20% | 6,078 7,732 15,386 | 7,385 10,577 10,774 | 121% 137% | 15,435 48% 7,875 134% 13,620 79% | 25,000 35,000 27,000 |
| 2015 015 2015 015 2015 015 | 23 SA 23 SA | FETY DEPT OF | AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS | 2340 DIVISIO 2340 DIVISIO 2340 DIVISIO | N OF STATE P 3106 N OF STATE P 4003 N OF STATE P 4010 | M T | ICSAP GRANT 0 RAFFIC BUREAU 0 NFORCEMENT 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 28,411 95,117 16,744 | 62,46 | 22 22% 33 66% 92 58% | 29,387 104,995 12,596 | 21% 59% | 56,374 282,765 58,866 | 32,995 306,763 58,521 | 59% 108% | 58,310 57% 312,131 98% 44,283 132% | 80,000 625,000 85,000 |
| 2015 015 2015 015 | 23 SA 23 SA | FETY DEPT OF 023 Si FETY DEPT OF 023 Si | AFETY DEPTIONERTIME TOTALS AFETY DEPTIONERTIME TOTALS AFETY DEPTIONERTIME TOTALS | 2340 DIVISIO 2340 DIVISIO | N OF STATE P 4011 N OF STATE P 4014 N OF STATE P 4022 N OF STATE P 8241 | H | HAMPTON BEACH DETO STATE POLICE WITNE O STATE POLICE FORENO OXICOLOGY LAB 0 | 18 OVERTIME 18 OVERTIME | 30,542 1,525 | 15,58 | 0 0% 35 51% 56 286% | 0 43,792 14,599 | 36% | 84,500 108,707 4,032 | 71,528 77,572 21,324 | 85% 71% | 85,609 84% 155,865 50% 38,605 55% | 115,000 275,000 45,000 |
| 2015 015 2015 015 2015 010 2015 010 2015 010 | 23 SA | FETY DEPT OF 1023 IS | AFETY DEPT OVERTIME TOTALS AFETY DEPT OVERTIME TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | | 7999 | C | OXICOLOGY LAB 0 CATEGORY TOTALS DEFAULT ACCOUNTING DEPT OF SAFETY DIS/00 | | 386 453,562 | 249,1 | 10 3% 28 55% 0 0% | 522 544,325 | 2% | 5,492 1,554,954 0 | 1,167 1,555,686 0 | | 7,423 16% 1,883,998 83% 0 0% | 9,500 4,066,954 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S FETY DEPT OF 023 S | AFETY DEPTIBENEFITS TOTALS AFETY DEPTIBENEFITS TOTALS | 2310 OFFICE 2310 OFFICE | OF COMMISSI 0843 OF COMMISSI 1117 OF COMMISSI 1118 | 20 H | 007 PSIC GRANT 0 | 60 BENEFITS 60 BENEFITS | (| | 0 0% 0 0% 0 0% | 0 | 0% | 0 0 5,068 | 0 | 0% | 0 0% 0 0% 0 0% 2,655 0% | 0 0 10,955 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2310 OFFICE 2310 OFFICE 2310 OFFICE | OF COMMISSI 1123 OF COMMISSI 1234 OF COMMISSI 2300 OF COMMISSI 2301 | 0 | PINTELLIGENCE ANA 01 PFFICE OF POLICY - P 01 PFFICE OF THE COMMON RETIREES HEALTH INSO | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 8,495 | 5.56 | 0 0% 0 0% | | 58% 0% 0% 0% | 31,147 0 | 30,562 0 | 98% 0% 0% | 34,892 88% 0 0% 0 0% 0 0% | 82,590 0 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIBENEFITS TOTALS | 2310 OFFICE 2310 OFFICE | OF COMMISSI 2304 OF COMMISSI 2321 | B | UREAU OF HEARING 0 | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTBENEFITS TOTALS AFETY DEPTBENEFITS TOTALS AFETY DEPTBENEFITS TOTALS AFETY DEPTBENEFITS TOTALS | 2310 OFFICE | OF COMMISSI 2331 OF COMMISSI 2393 OF COMMISSI 2395 OF COMMISSI 3082 | A N R | ROPERTY UPKEEP 01 IDMIN LICENSE REVO 01 IH MOTOR VEHICLE II 01 BUREAU OF HEARING 01 | 50 BENEFITS 50 BENEFITS 50 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% 0% | 0 15 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 572 0% 0 0% | 3,144 0 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2310 OFFICE 2310 OFFICE 2310 OFFICE | OF COMMISSI 3083 OF COMMISSI 3084 OF COMMISSI 3086 | N F | FY 2008 NH BUFFER 2014 H BUFFER ZONE PROD FY 2007 PSIC GRANT ID | 60 BENEFITS 60 BENEFITS 60 BENEFITS | (| | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA 23 SA | FETY DEPT OF | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2310 OFFICE 2310 OFFICE 2310 OFFICE | OF COMMISSI 3087 OF COMMISSI 3313 OF COMMISSI 4192 | IN IC | NTEROPERABILITY GIO GNITION INTERLOCK OF ILS EXERCISE GRANTO | 60 BENEFITS 60 BENEFITS | 268 | | 0 0% 10 89% 0 0% | 302 82 | 0% 79% 0% | 953 0 | 1,316 0 | 0% 138% 0% | 0 0% 0 0% 1,073 123% 412 0% | 0 3,153 989 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2310 OFFICE 2310 OFFICE | OF COMMISSI 4236 OF COMMISSI 4238 | N N | OMELAND SECURITYON H DOS PROSECUTINO H BUFFER ZONE PRO OO7 IPP-BUFFER ZONO | BENEFITS BENEFITS BENEFITS | 236 | 20 | 04 86% 0 0% 0 0% | | 3% 0% 0% 0% | 643 0 0 | 1,223 0 0 | 190% 0% 0% 0% | 20,629 6% 0 0% 0 0% 0 0% | 65,340 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA | FETY DEPT OF 1023 IS | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2310 OFFICE | OF COMMISSI 4243 OF COMMISSI 4245 OF COMMISSI 5003 OF COMMISSI 5409 | 20 20 A | 007 IPP-BUFFER ZONIOI 007 PSIC GRANT 01 ERIAL LIFT SAFETY 01 ILS TRAINING GRANT 01 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 6,669 | 4,49 | 0 0% 0 0% 95 67% | 0 8,155 | 0% 55% | 0 0 24,347 1,070 | | 0% | 0 0% 0 0% 29,773 82% 3,940 0% | 0 0 70,824 24,189 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIBENEFITS TOTALS | 2310 OFFICE | OF COMMISSI 5410 OF COMMISSI 7483 | H | ILS EQUIPMENT GRAIO | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% | 0 | 0% 0% 0% | 1,070 0 | 0 | 0% 0% | 0.0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | FETY DEPT OF 023 Si FETY DEPT OF 023 Si FETY DEPT OF 023 Si FETY DEPT OF 023 Si | AFETY DEPTBENEFITS TOTALS | 2320 DIVISIO 2320 DIVISIO 2320 DIVISIO 2320 DIVISIO | OF COMMISSI 8896 N OF ADMINIST 2310 N OF ADMINIST 2316 N OF ADMINIST 2318 | B C | ROADBAND GRANT 00 SUSINESS OFFICE 00 ENTRAL MAINTENAN 00 ETROLEUM POLLUTION | 60 BENEFITS 60 BENEFITS 60 BENEFITS | (11,241 | 7.04 | 0 0% 0 0% 0 0% | 0 0 0 13,239 | 0% 0% 0% 53% | 0 0 0 41.188 | | 0% 0% 0% | 0 0% 0 0% 0 0% 48.507.79% | 151,551 0 0 108,600 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S. FETY DEPT OF 023 S. | AFETY DEPTIBENEFITS TOTALS AFETY DEPTIBENEFITS TOTALS | 2320 DIVISIO 2320 DIVISIO | N OF ADMINIS 2319 N OF ADMINIS 2320 | C | OPY CENTER 0 | 60 BENEFITS 60 BENEFITS | (| 7,05 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S. FETY DEPT OF 023 S. | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2320 DIVISIO | N OF ADMINIST 2325 N OF ADMINIST 2328 N OF ADMINIST 2330 N OF ADMINIST 3088 | IN. | VAREHOUSE EXPENSION OSTAGE 00 NFORMATION TECHNION NTERAGENCY SALE (0) | 60 BENEFITS | (| | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% 0% | 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2320 DIVISIO 2320 DIVISIO | N OF ADMINIS 3092 N OF ADMINIS 3094 N OF ADMINIS 3096 | JO | NTERAGENCY SALE (0) OINT FED/ST MOTOR (0) SALES OF PUBLICATIO | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 Si FETY DEPT OF 023 Si | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2320 DIVISIO 2320 DIVISIO | N OF ADMINIS 3097 N OF ADMINIS 3110 N OF ADMINIS 3120 | R | NTERAGENCY GARACO ROAD TOLL ADMINIST OF ROAD TOLL AUDIT OF | 60 BENEFITS 60 BENEFITS | (| | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2320 DIVISIO 2320 DIVISIO | N OF ADMINIS 3176 N OF ADMINIS 4244 N OF ADMINIS 8220 N OF ADMINIS 8530 | D S | OINT FED/ST MOTOR 00 DYED FUEL EVASION (00 ISRS - COLLECTIONS 00 FTA - OTHER STATES 00 | 50 BENEFITS 50 BENEFITS 50 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 418 0 | 0 | 0% 0% 0% | 0 0% 2,495 0% 0 0% 0 0% | 2,495 0 |
| 2015 010 2015 010 2015 010 | 23 SA | FETY DEPT OF 1023 IS | AFETY DEPTIBENEFITS TOTALS AFETY DEPTIBENEFITS TOTALS AFETY DEPTIBENEFITS TOTALS AFETY DEPTIBENEFITS TOTALS | 2330 DIVISIO | N OF MOTOR \1110 N OF MOTOR \2037 N OF MOTOR \2236 | D | PRIVER - SAFETY EDU 01 FY 08 CDL PROGRAM IEW ENTRANT CDL 010 | 60 BENEFITS | 7,942 | 2,99 | 90 38% 0 0% | 8,595 | | 22,270 | 21,662 | | 24,101 90% 0 0% 0 0% | 60,944 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIBENEFITS TOTALS | 2330 DIVISIO | N OF MOTOR \2236 N OF MOTOR \2302 N OF MOTOR \2303 N OF MOTOR \2311 | , E | NHANCED EMISSION OF | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPTIBENEFITS TOTALS | 2330 DIVISIO 2330 DIVISIO | N OF MOTOR \2312 N OF MOTOR \2314 N OF MOTOR \2315 | C | ORIVER LICENSING 01 MOTOR VEHICLE REG 01 CERTIFICATE OF TITL 01 INANCIAL RESPONSIBO | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2330 DIVISIO | N OF MOTOR \2317 N OF MOTOR \2338 N OF MOTOR \2371 N OF MOTOR \2394 | H | IIGHWAY ENFORCEMOI ICSAP 08 0 IRT PROG EQUIP & EIO IRBITRATION BOARD 0 | 60 BENEFITS 60 BENEFITS | | | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 Si FETY DEPT OF 023 Si | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2330 DIVISIO 2330 DIVISIO | N OF MOTOR \$3098 N OF MOTOR \$3100 | C A | CREDIT CARD FEES 0 | 60 BENEFITS 60 BENEFITS | 15 | | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% 0% | 99 0 0 | 0 | 0% 0% 0% 0% | 0 0% 223 0% 0 0% 0 0% | 421 0 0 |
| 2015 010 2015 010 | 23 SA 23 SA | FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2330 DIVISIO 2330 DIVISIO | N OF MOTOR \3101 N OF MOTOR \3109 N OF MOTOR \3765 | IN F | UPIL TRANSPORTAT 01 NTERNATL REGISTRA ATAL ACCIDENT REP 01 | 60 BENEFITS 60 BENEFITS | 76 | 56 | 0 0% 0 0% 52 72% | 0 847 | 0% 0% 65% | 0 0 2,811 | 3,022 | | 0 0% 0 0% 3,105 97% | 0 0 7,982 |
| 2015 010 2015 010 2015 010 | | FETY DEPT OF 023 S | AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS AFETY DEPT BENEFITS TOTALS | 2330 DIVISIO | N OF MOTOR \3958 N OF MOTOR \3966 N OF MOTOR \3971 | N | Y 2004 BJA AWARD 01 IORTHERN BORDER 01 ICSAP 2006 01 | | | | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |



| | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | | DIVISION OF STATE P 5011 DIVISION OF STATE P 5046 DIVISION OF STATE P 5073 | BOATER CERTIFICATION BENEF RECREATIONAL BOAT 060 BENEF NHSP DWI HUNTER PAGE BENEF | ΠS 9,442 | 0 0% 4,720 50% 0 0% | 0 0% 32,086 15% 0 0% | 0 (48,541 33,720 | | |
|----------------------|--|---|--|--|--|-------------------------|------------------------------------|---|--|---|--------------------------------|
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | ISAFETY DEPTIBENEFITS TOTALS 2340 | DIVISION OF STATE P5076 DIVISION OF STATE P5076 DIVISION OF STATE P5412 DIVISION OF STATE P5422 | DHHS LIVESCAN | ITS 0 ITS 248,941 | 133,352 54% | 267.456 50% | 870.447 824,211 | 0 0% | 7% 0 1% 0 18% 2,193,550 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2340 | DIVISION OF STATE PI5434 DIVISION OF STATE PI6042 | BOAT SAFETY FUND 060 BENEF | ITS 0 ITS 4.975 | 0 0% | 0 0% 0 0% 846 0% | 19,644 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 5,332 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2340 | DIVISION OF STATE P 7444 DIVISION OF STATE P 7473 DIVISION OF STATE P 7474 DIVISION OF STATE P 7476 | SADIP GRANT 060 BENEF REAP FFY 2010 060 BENEF REAP FFY 2011 060 BENEF PRISM AIR CARD 060 BENEF | TS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 0 1% 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2340 SAFETY DEPT BENEFITS TOTALS 2340 | DIVISION OF STATE P 7477 DIVISION OF STATE P 7478 | HIGHWAY SAFETY GR 060 BENEF ENFORCEMENT PATR 060 BENEF | ITS 146 ITS 0 | 0 0% | 0 0% 254 0% 0 0% | 4,499 6,108 0 0 | B 136% 7,812 0 0% 0 0 | '8% 25,824 '% 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2340 SAFETY DEPT BENEFITS TOTALS 2340 | DIVISION OF STATE P 7479 DIVISION OF STATE P 7481 DIVISION OF STATE P 7482 | ENFORCEMENT PATR 060 BENEF | TTS 218 TTS 0 | 0 0% | 385 24% 0 0% 793 32% | 12,525 10,692 | 0 0% 0 (c) 2 85% 19,206 | % 0 6% 50,858 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2340 SAFETY DEPT BENEFITS TOTALS 2340 | DIVISION OF STATE P 8045 | FFY 2010 NHSP LASER 060 BENEF URINE & CODIS TEST 1060 BENEF | TTS 0 TTS 9,116 | 0 0% 0 0% 6,199 68% | 0 0% 0 0% 9,991 62% | 0 0 33,746 33,592 | 0 0% 0 0 0 0% 0 0 2 100% 36,984 | 96 0 11% 88,303 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2340 SAFETY DEPTIBENEFITS TOTALS 2350 | DIVISION OF STATE P 8241 DIVISION OF STATE P 9069 DIVISION OF SAFETY 4230 | TOXICOLOGY LAB 060 BENEF NHSP STATEWIDE DW060 BENEF SAMANTHA SMITH BO4060 BENEF | TTS 0 TTS 0 TTS 0 | 0 0% 0 0% 0 0% | 0 0% 559 0% 0 0% | | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 6,712 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 ISAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMERO813 HOMELND SEC - EMERO841 | DR 4026-TS IRENE (MA 060 BENEF DR 4049 OCTOBER 20 060 BENEF JULY 2008 TORNADO 060 BENEF | TTS 0 | 0 0% 0 0% 0 0% | 82 0% 0 0% 0 0% | 0 0 | 0 0% 412 0 0 0% 0 0 0% 0 | % 989 % 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 1124 HOMELND SEC - EMER 1129 HOMELND SEC - EMER 1133 HOMELND SEC - EMER 1138 | JULY-AUGUST 2008 FU060 BENEF JULY 2008 TORNADO- 060 BENEF JULY-AUGUST 2008 FU060 BENEF | ITS I 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 0 1% 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 ISAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 1139 HOMELND SEC - EMER 1141 | SEPTEMBER 2008 FLO 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 | 196 0 196 0 |
| 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 1144 | OCT 2005 FLOODS-ST 060 BENEF MAY 2006 FLOODS-ST 060 BENEF APRIL 2007 FLOODS-S 060 BENEF DECLARED DISASTER 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 133 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMET 1731 HOMELND SEC - EMET 1732 HOMELND SEC - EMET 2730 | DEC 08 ICE STORM DF060 BENEF DEC 08 ICE STORM ST 060 BENEF DIR OF HOMELND SEC 060 BENEF | ΠS 0 ΠS 0 | 0 0% 0 0% | 0 0% 0 0% 3.871 3% | 0 0 | 0 0% 0 0 0% 0 6 137% 10,315 | % 0 % 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMERI2740 | EMERGENCY MGMT A 060 BENEF | ITS 91 413 | 72,307 79% 175 0% 471 168% | 122,439 59% 0 0% 1,468 32% | 338,949 377,757 34 175 | 7 111% 453,990 7 1 1 5 5 520% 7 1 6 6,840 6 6,840 | 3% 1,085,109 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER2770 HOMELND SEC - EMER2805 | RESPONSE AND RECCIOGO BENEF | ITS 0 | 35 0% 0 0% | 0 0% 0 0% | 80 236 0 0 | 6 293% 6,857 0 0 0 | 96 6,857 96 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMERS139 | HAZARD MITIGATION 1060 BENEF HAZARD MITI GRANT 1060 BENEF SEPTEMBER 2008 FLO1060 BENEF | its 0 | 0 0% | 83 0% 108 0% 0 0% | 0 0 | 0 0% 417 0 0 0% 540 0 0 0% 0 | % 1,000 % 1,295 % 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2360 SAFETY DEPTIBENEFITS TOTALS 2360 SAFETY DEPTIBENEFITS TOTALS 2360 SAFETY DEPTIBENEFITS TOTALS 2360 SAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMER 3342 | ICE STORM DECEMBE 060 BENEF MAY 2012 FLOODS-PA 060 BENEF HURRICANE SANDY O 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 67 0% 0 0% | 0 0 0 16 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2360 ISAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMER4226 HOMELND SEC - EMER4229 | PRE-DISASTER MITIGA 060 BENEF OCTOBER 2005 FLOOU060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 | 1% 0 1% 0 |
| 2015 | 010 23 | SAFETY DEPT OF | SAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMERI4240 | HMGP - OCTOBER 200 060 BENEF MAY 2006 FLOODING 060 BENEF APRIL 2007 NOR'EAST 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2360 SAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMER4247 HOMELND SEC - EMER4248 | HMGP DR-1643 MAY 06060 BENEF PDMC FY 2007 060 BENEF SUPPLEMENTAL FY20 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 | 1% 0 1% 0 |
| | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER4378 HOMELND SEC - EMER4379 | FLOOD MITIGATION A\$ 060 BENEF FFY08 FLOOD MITIGAT 060 BENEF FFY08 PDMC 060 BENEF PRÉ-DISASTER MITIGA 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 3,212 0% 0 0% 0 0% 0 0% | | 0 0% 16,059 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPTBENEFITS TOTALS 2360 | HOMELND SEC - EMER4395 HOMELND SEC - EMER4396 | SEVERE REPETITIVE LOGO BENEF FFY2011 SEVERE REP 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% 0 0% | 104 0% 0 0% | 0 0 | 0 0% 521 0 | % 1,250 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 4412 HOMELND SEC - EMER 4422 HOMELND SEC - EMER 5079 HOMELND SEC - EMER 5321 | REPETITIVE FLOOD C 060 BENEF FFY 2011 REPETITIVE 060 BENEF CDC H1N1 INFLUENZA 060 BENEF ALLENSTOWN FMA M 060 BENEF | TTS 255 TTS 0 | 0 0% 0 0% 0 0% | 546 0% 0 0% 0 0% | 607 0 | 0 0% 1,299 0 | 1% |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 5321 HOMELND SEC - EMER 5346 HOMELND SEC - EMER 5901 | ESAR GRANT 060 BENEF SEPT '08 FLOODS DR- 060 BENEF | TTS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 196 0 196 0 196 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 5902 HOMELND SEC - EMER 5903 HOMELND SEC - EMER 5904 | DEC '08 ICE STORM D#060 BENEF FEB '10 WINDSTORM [060 BENEF MAR '10 FLOODS DR-1060 BENEF | TTS 0 TTS 0 TTS 0 | 0 0% 0 0% 0 0% | 457 0% 185 0% 30 0% | 0 0 | 0 0% 2,285 0 0 0% 926 0 0 0% 150 0 | 9% 5,483 9% 2,221 9% 360 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER 7017 | FFY 2010 PDMC | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 | 1% 0 1% 0 |
| 2015 2015 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2360 | HOMELND SEC - EMER7484 HOMELND SEC - EMER7486 HOMELND SEC - EMER7487 | INFORMATION ANALYSIGO BENEF HMGP DR 1695 APRIL 1060 BENEF HMGP DR 1782 JULY 01060 BENEF | TTS 1,914 TTS 0 | 3,872 202% 0 0% 0 0% | 5,865 66% 5 0% 0 0% | 0 (7,170 20,541 0 (| 0 0% 0 0 0 1 286% 21,969 0 0 0 0 23 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 14% 98,952 1% 55 1% 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2360 ISAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMERT489 | HMGP JULY-AUG 2008 060 BENEF 100% EMPG LOCAL M4 060 BENEF 100% EMPG-SS - VY M 060 BENEF BIOTERRORISM GRAN 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 80 0% 0 0% 0 0% | 0 0 0 0 0 0 0 12,716 10,262 | 0 0% 401 0 | 962 96 0 96 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2360 | HOMELND SEC - EMERSONS HOMELND SEC - EMERSONS | DR 4006-MAY 2011 FLQ060 BENEF | TTS 0 | 0 0% 0 0% 0 0% | 3,715 0% 0 0% 0 0% | | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2360 SAFETY DEPT BENEFITS TOTALS 2365 | HOMELND SEC - EMER9084 | MARCH 2010 FLOODIN 060 BENEF | ITS 0 | 0 0% 0 0% 216,258 66% | 22 0% 0 0% 383,804 56% | | 0 0% 108 0 0 0% 0 0 | 1% 258 1% 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2365 SAFETY DEPT BENEFITS TOTALS 2365 | EMERGENCY COMMU 1396 EMERGENCY COMMU 1870 EMERGENCY COMMU 3140 | BUR OF EMERGENCY 060 BENEF NETWORK 060 BENEF STATEWIDE TELECON 060 BENEF E911 FEDERAL GRANT 060 BENEF | ITS 0 ITS 22,792 ITS 0 | 0 0% 16,140 71% 0 0% | 0 0% 27,794 58% 0 0% | 0 0 81,739 78,298 | 0 0% | 9% 0 9% 231,098 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2365 SAFETY DEPT BENEFITS TOTALS 2365 | EMERGENCY COMMUI4001 EMERGENCY COMMUI4233 | COMMUNICATIONS SE 060 BENEF WIRELESS COST REIM 060 BENEF CODES GRANT FY 03- 060 BENEF | TS 42,696 | 22,651 53% | 59,268 38% 0 0% 0 0% | 139,738 128,564 | | 6% 467,152 % 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TR4065 FIRE STANDARDS - TR4173 | FIRE STANDARDS & El060 BENEF | ITS 119,952 | 010% 83,629,70% 010% 010% | 141,432 59% 0 0% | 421,618 448,254 0 0 | 4 106% 497,121 S | 0% 1,259,912 1% 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TR4207 FIRE STANDARDS - TR4225 | HMEP | TS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 00 0 0% 0 00 0 0% 0 00 | 96 0 96 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2370 ISAFETY DEPTIBENEFITS TOTALS 2370 | FIRE STANDARDS - TF4227 FIRE STANDARDS - TF4235 | 05 RURAL ACCESS EM 060 BENEF HEMP GRANT 2006 060 BENEF 2006 NEA GRANT 060 BENEF | ITS 0 | 0 0% | 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TF4242 | 2007 NFA GRANT | ITS 0 | 00% | 0 0% | | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TF4455 FIRE STANDARDS - TF4456 FIRE STANDARDS - TF4457 | NDA GRANT FFY 2018 060 BENEF NDA GRANT FFY 2008 060 BENEF NDA GRANT FFY 2009 060 BENEF NAT'I FIRE ACADEMY 060 BENEF | ITS 0 | 00% | 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 96 1 606 |
| | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TF4652 | NAT L FIRE ACADEMY 1000 BENEF FIRE STANDARDS INS 1060 BENEF NFA REVOLVING 060 BENEF EMERGENCY MEDICAL 060 BENEF | ITS 10.415 | 0 0% | 11,935 0% 0 0% 0 0% 0 0% | | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6% 57,124 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2370 SAFETY DEPT BENEFITS TOTALS 2370 | FIRE STANDARDS - TF7416 | FIRE PREVENTION AN 060 BENEF TEMSIS IMPROVEMEN 060 BENEF | ITS 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 96 0 96 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2380 SAFETY DEPT BENEFITS TOTALS 2380 | FIRE SAFETY 4189 | FIRE STANDARDS - EM 060 BENEF HAZARDOUS MATERIA 060 BENEF EVIDENCE STORAGE 1060 BENEF HMEP GRANT 2007 060 BENEF | TS 3.048 | 2,017 66% | 0 0% 3,344 60% 0 0% 0 0% | 11,650 11,480 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 30,549 % 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2380 SAFETY DEPT BENEFITS TOTALS 2380 | FIRE SAFETY 4452 FIRE SAFETY 4688 | HMEP GRANT 2007 060 BENEF HMEP GRANT FFY 200 060 BENEF TRAINING - MAINTENA 060 BENEF FIRE SAFETY ADMINIS 060 BENEF | ITS 0 | 00% | 0 0% | 0 0 | 0 0% 0 0 | 96 0 96 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2380 SAFETY DEPT BENEFITS TOTALS 2380 | FIRE SAFETY 5005 FIRE SAFETY 5006 | ELECTRICAL SAFETY 060 BENEF MECHANICAL SAFETY 060 BENEF | ITS 2 ITS 28,623 | 0 0% | 77,587 53% 0 0% 34,450 53% | 230,212 230,481 11 (105,218 100,451 | 0 0% 0 0 1 95% 126,637 | 9% 0 9% 301,365 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2380 | FIRE SAFETY 5007 FIRE SAFETY 5008 FIRE SAFETY 5309 FIRE SAFETY 5310 | MODULAR BUILDING P060 BENEF MANUFACTURED HOU060 BENEF HMEP GRANT FFY 200 060 BENEF | ITS 0 | 1,582 69% 0 0% 0 0% | 3.411 46% 0 0% 0 0% | 0 0 | 3 103% 12,506 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2380 SAFETY DEPTIBENEFITS TOTALS 2380 | FIRE SAFETY 5311 FIRE SAFETY 5895 | HMEP GRANT FFY 200 060 BENEF HMEP GRANT 060 BENEF PLUMBERS BOARD 060 BENEF | TTS 0 TTS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIBENEFITS TOTALS 2380 ISAFETY DEPTIBENEFITS TOTALS 2390 | FIRE SAFETY 5922 SPECIAL EXPENSES 4004 SPECIAL EXPENSES 8003 SPECIAL EXPENSES 8005 | REDUCED IGNITION P 060 BENEF STATE OVERHEAD CH 060 BENEF WORKERS COMP - E9 060 BENEF WORKERS COMP - W 060 BENEF | TS | 351 77% 0 0% 0 0% | 450 78% 0 0% 0 0% | 0 0 | 8 134% 1,738 0 0% 0 0 0 0% 0 | 1% 0 1% 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2390 SAFETY DEPT BENEFITS TOTALS 2390 | SPECIAL EXPENSES 8013 SPECIAL EXPENSES 8014 | WORKERS COMP - FIF 060 BENEF WORKERS COMP - TU 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2390 SAFETY DEPT BENEFITS TOTALS 2390 | SPECIAL EXPENSES 8016 SPECIAL EXPENSES 8586 | WORKERS COMP - GE 060 BENEF WORKERS COMP - HIC 060 BENEF UNEMPLOYMENT - TU 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 | 196 0 196 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT BENEFITS TOTALS 2390 SAFETY DEPT BENEFITS TOTALS 2390 | SPECIAL EXPENSES 8588 SPECIAL EXPENSES 8589 SPECIAL EXPENSES 8590 SPECIAL EXPENSES 8590 | UNEMPLOYMENT - GE 060 BENEF UNEMPLOYMENT - HIC 060 BENEF UNEMPLOYMENT - FIR 060 BENEF | ITS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 |
| 19 | 010 [23 | JUNIETT DEPT OF 1023 | John CTT DEFTIDENEFITS TOTALS[2390 | OF LUIAL EAFENOES 8590 | JONEWIFLOTWENT - FINJUSU BENEF | 11.0 1 | uju% | 0 0% | U (| uju 0 0 0 | /6 0 |

| 2015 010 2015 010 2015 010 2015 010 | | 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2390 BENEFITS TOTALS 2390 BENEFITS TOTALS 2399 | SPECIAL EXPENSES 8591 1 SPECIAL EXPENSES 8592 1 ARRA STIMILIUS DEP 10894 | UNEMPLOYMENT - WO UNEMPLOYMENT - E9 CRIME LAB ARRA AWA | | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
|--|----------------------|----------------------------------|--|--|--|--|--|---|-----------------------------|---|-----------|------------------------------------|------------------------------|---|--|-----------------------|--|
| 2015 010 2015 010 2015 010 |)2 | 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2399 BENEFITS TOTALS 2399 BENEFITS TOTALS 2399 BENEFITS TOTALS 2399 | ARRA STIMULUS DEP10896 | NIU PHARMACIST ARR COLD CASE UNIT ARR BROADBAND COMMUN | 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 90 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTE | RENEFITS TOTALS 9998 | ERP GRANTS 9762 // OFFICE OF COMMISSI 1234 | ACTIVITY ACCT AGY-0 | 060 BENEFITS 060 BENEFITS | 0 2,954 | 0 0% 1,894 64% | 3 | 0 0% | 0 10,825 | 0 0% 10,406 96% | 11,939 | 0% 87% | 0 28,325 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 5 2 | 3 SAF 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | SENERITS TOTALS 2310 | DEFICE OF COMMISSI 2321 | OFFICE OF THE COMM BUREAU OF HEARING GRANTS COORDINAT(| nen BENEEITS | 13,998 93,399 7,548 | 9,829 70% 58,177 62% 5,025 67% | | 385 64% 813 55% 225 61% | 51,355 342,328 27,633 | 53,539 104% 327,236 96% 27,530 100% | 56,445 387,830 30,109 | | 138,154 922,770 72,170 |
| 2015 015 2015 015 2015 015 | 5 2 5 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIE | BENEFITS TOTALS 2320 | DIVISION OF ADMINIS 2310 I | BENCH WARRANTS-LS BUSINESS OFFICE CENTRAL MAINTENAN | 060 BENEFITS 060 BENEFITS | 0 82,038 12,233 | 0 0% 55,049 67% 7.114 58% | 100 | 0 0% 238 55% 981 51% | 299,562 44,925 | 0 0% 308,184 103% 39,305 87% | 366,020 51,343 | 0% 84% | 0 849,056 116,481 |
| 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPT B | BENEFITS TOTALS 2320 BENEFITS TOTALS 2320 | DIVISION OF ADMINIS 2319 DIVISION OF ADMINIS 2320 | COPY CENTER EQUIPMENT CONTROL | 060 BENEFITS 060 BENEFITS | 7,673 45,254 | 5,028 66% 31,689 70% | 6 50 | 383 79% 734 62% | 28,345 166,123 | 27,611 97% 174,034 105% | 23,580 186,239 | 117% 93% | 55,930 455,421 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | | 3 SAF 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTE | SENEFITS TOTALS 2320 | DIVISION OF ADMINISTATIO DIVISION OF ADMINISTATIO DIVISION OF MOTOR V1110 DIVISION OF MOTOR V2302 | ROAD TOLL ADMINIST ROAD TOLL AUDIT DRIVER - SAFETY EDU ENHANCED EMISSION | 060 BENEFITS 060 BENEFITS | 30,632 33,763 0 | 20,857 68% 23,426 69% 120 0% 0 0% | 33 | 260 63% 972 65% 0 0% 0 0% | 110,068 125,651 0 | 108,787 99% 126,493 101% 120 0% 0 0% | 119,509 133,873 | 94% 0% 0% | 285,140 306,161 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | | 3 ISAF | ETY DEPT OF 1023 ISAER | TY DEPTIE | SENEEITS TOTALS 2330 | DIVISION OF MOTOR \2302 I DIVISION OF MOTOR \2311 I DIVISION OF MOTOR \2312 | ENHANCED EMISSION DRIVER LICENSING MOTOR VEHICLE REG CERTIFICATE OF TITLE | 060 BENEFITS 060 BENEFITS | 68,089 58,669 | 51,977 76% | | 0 0% 598 63% 135 61% | 241,650 198,690 | 0 0% 277,637 115% 197,616 99% | 293,141 | 95% | 0 764,574 482,377 |
| 2015 015 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | SENEFITS TOTALS 2330 SENEFITS TOTALS 2330 SENEFITS TOTALS 2330 SENEFITS TOTALS 2330 | DIVISION OF MOTOR \2312 DIVISION OF MOTOR \2314 DIVISION OF MOTOR \2315 DIVISION OF MOTOR \2926 | CERTIFICATE OF TITLE FINANCIAL RESPONSI OPERATIONS | 060 BENEFITS 060 BENEFITS | 61,522 67,651 176,857 | 34.843 59% 39.051 63% 48.174 71% 128,376 73% | 65 69 | 468 60% 556 69% 401 63% | 228,550 246,992 | 225,689 99% 251,716 102% 705,819 103% | 193,494 243,209 253,947 785,941 | 99% | 482,377 572,419 628,869 1,865,248 |
| 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2330 BENEFITS TOTALS 2330 | DIVISION OF MOTOR \$3100 | ADMIN-DIV OF MOTOR | 060 BENEFITS | 53,927 3,422 | 34,518 64% 1,184 35% | 59 | 148 58% 766 21% | 196,960 7,781 | 189,274 96% 9,938 128% | 216,030 13,112 | 88% 76% | 500,124 37,624 |
| 2015 015 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTE ETY DEPTE | BENEFITS TOTALS 2330 BENEFITS TOTALS 2330 BENEFITS TOTALS 2330 BENEFITS TOTALS 2340 | DIVISION OF MOTOR \\3109 DIVISION OF MOTOR \\8107 DIVISION OF MOTOR \\8109 DIVISION OF STATE P\2305 | PUPIL TRANSPORTAT INTERNATL REGISTRA REFLECTORIZED PLAT IRP-COLLECT.DUE OT COMMERCIAL ENFOR(| 060 BENEFITS 060 BENEFITS 060 BENEFITS | 9,217 12,992 0 | 6.057 66% 8,347 64% 0 0% | 10 | 181 59% 125 49% 0 0% | 33,666 43,829 0 | 32,965 98% 46,818 107% 0 0% | 37,189 57,774 | | 88,524 144,179 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2340 | DIVISION OF STATE P 2305 DIVISION OF STATE P 2927 DIVISION OF STATE P 3103 | COMMERCIAL ENFORQ STATE POLICE COMMI NEW ENTRANT CDL | 060 BENEFITS 060 BENEFITS | 158,414 18,111 | 0 0% 105,591 67% 15,629 86% 60 19% | 187 21 | 0 0% 140 56% 199 74% 0 0% | 569,201 80,066 307 | 0 0% 581,238 102% 85,099 106% | 672,417 93,714 | 86% 91% | 1,640,655 229,613 |
| 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | DIVISION OF STATE PIANOS | MCSAP GRANT | 060 BENEFITS | 26,102 771,118 | 15,587 60% 502,794 65% | 31 930 | 797 49% 712 54% | 73,069 2,673,619 4,041 | 90,940 124% 2,753,155 103% | 89,014 3,226,963 | 85% | 239,267 7,948,760 |
| 2015 015 2015 015 2015 015 | 5 2 | 3 SAF | ETY DEPT OF 023 ISAFE | ETY DEPTIE | SENEFITS TOTALS 2340 | DIVISION OF STATE P4005 DIVISION OF STATE P4008 DIVISION OF STATE P4010 | AUXILIARY POLICE OUTSIDE DÉTAILS ENFORCEMENT HAMPTON BEACH DET | 060 BENEFITS 060 BENEFITS | 67,920 163,473 | 820 113% 49,235 72% 105,104 64% | 1 | 159 71% 0 0% 672 53% | 69,729 572,248 22,543 | 3,176 79% 49,235 71% 555,127 97% | 691,963 | 0% 80% | 10,825 0 1,670,954 |
| 2015 015 2015 015 2015 015 | 5 2 5 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTE | BENEFITS TOTALS 2340 | DIVISION OF STATE P(4014 | STATE POLICE WITNE | 060 BENEFITS | 7,821 109,978 | 0 0% 4,359 56% 73,109 66% | 8 | 0 0% 910 49% 878 61% | 22,543 26,280 404,487 | 19,100 85% 22,811 87% 411,640 102% | 22,966 29,941 440,900 | 76% | 30,877 73,838 1,060,107 |
| 2015 015 2015 015 | 5 2 | 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | DIVISION OF STATE P 5412 DIVISION OF STATE P 7477 DIVISION OF STATE P 7479 | DETECTIVE BUREAU HIGHWAY SAFETY GR ENFORCEMENT PATR DWI PATROLS TOXICOLOGY LAB | 060 BENEFITS 060 BENEFITS | 734 2 007 | 12,312 0% 0 0% 647 32% | | 0 0% | 734 | 12,312 0% 0 0% 647 32% | 0 | 0% | 0 |
| 2015 015 2015 015 2015 015 | 12 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTE | BENEFITS TOTALS 2340 BENEFITS TOTALS 2340 | DIVISION OF STATE P 7482 DIVISION OF STATE P 8241 | DWI PATROLS TOXICOLOGY LAB | 060 BENEFITS | 2,654 39,991 | 1,626 61% 29,000 73% | | 0 0% 0 0% 192 64% | 2,007 2,654 146,882 | 1,626 61% 158,897 108% | 165,984 | | 400,559 |
| 2015 015 2015 015 2015 010 2015 010 |) 2 | 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTE | SENEFITS TOTALS CONSULTANTS TO 2310 | OFFICE OF COMMISSI 2304 | CATEGORY TOTALS BUREAU OF HEARING | 060 BENEFITS 046 CONSULTANTS | 3,440,211 0 | 0 0% 2,285,765 66% 0 0% | 3,985 | 0 0% 008 57% 0 0% 0 0% | 12,587,329 0 | 0 0% 12,588,450 100% 0 0% | 14,718,599 0 | | 0 35,557,370 0 |
| 2015 010 2015 010 |) [2 | 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2310 CONSULTANTS TO 2310 | OFFICE OF COMMISSI 3082 I OFFICE OF COMMISSI 3083 I OFFICE OF COMMISSI 3084 | BUREAU OF HEARING! FFY 2008 NH BUFFER I NH BLIFFER ZONE PRO | 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% 0% | 0 |
| 2015 010 2015 010 |) 2 | 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2310 CONSULTANTS TO 2310 | OFFICE OF COMMISSI 3086 | FFY 2007 PSIC GRANTI | 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 0% | 0 | 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPTIC | CONSULTANTS TO 2310 | OFFICE OF COMMISSI[5410 1 1 1 1 1 1 1 1 1 | HOMELAND SECURITY HLS EQUIPMENT GRAI VIDEO ARRAIGNMENT BROADBAND GRANT | 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 29 | 583 0% 167 0% 0 0% 963 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 222,917 145,833 0 139,813 | 0% | 535,000 350,000 0 |
| 2015 010 2015 010 | 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2320 CONSULTANTS TO 2320 | DIVISION OF ADMINIS 3088 I | INTERAGENCY SALE O | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 27 | 0 0% | 0 | 0 0% | 0 | 0% | 335,550 0 0 |
| 2015 010 2015 010 2015 010 |) 2 | 3 SAF 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 | DIVISION OF ADMINIS 3097 I | INTERAGENCY GARAG | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 CONSULTANTS TO 2330 | DIVISION OF MOTOR \3976 DIVISION OF MOTOR \5970 DIVISION OF MOTOR \7408 | CREDIT CARD FEES TECHNOLOGY GRANT NH LICENSING SECUR PRISM GRANT FFY 201 | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 2,235 0% | | 0 0% 0 0% 0 0% 0 0% | 29,952 | 0 0% 0 0% 3,990 13% | 240,457 | 0% 0% 2% 0% | 639,369 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2330 CONSULTANTS TO 2330 | DIVISION OF MOTOR \7409 I | PRISM GRANT FFY 201 DMV SCHOOL BUS FFY | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 0% | 0 | 0% | 0 |
| 2015 010 2015 010 2015 010 | | 3 ISAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 | DIVISION OF MOTOR 17443 | CDL PGM IMPROVEME FFY 09 CDLIS DATA IM FFY 2010 CDLIS DATA | 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 26 | 0 0% 0 0% 217 0% | 0 | 0 0% 0 0% 0 0% | 131,083 | 0% 0% | 0 0 314,600 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPT C | CONSULTANTS TO 2330 | DIVISION OF MOTOR 17446 | FFY 09 SADIP GRANT I | 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0% | 0 |
| 2015 010 2015 010 |) [2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 CONSULTANTS TO 2330 | | MOTORCYCLE SAFET FFY 09 BJA AWARD FFY 2010 BJA AWARD | | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) 2) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 | DIVISION OF MOTOR \7462 I DIVISION OF MOTOR \7463 I DIVISION OF MOTOR \7464 I | DMV TECHNOLOGY GI FFY 2010 TECHNOLOG FFY 2010 TECHNOLOG FFY 09 DMV CRASH DA FFY 2010 DMV CRASH DMV CRASH DATA DMV CRASH DATA | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 |) [2) [2) [2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTICE TY DE | CONSULTANTS TO 2330 | DIVISION OF MOTOR \7466 I DIVISION OF MOTOR \7467 I DIVISION OF MOTOR \7468 | FFY 2010 DMV CRASH DMV CRASH DATA CDLIS DATA IMPROVE | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) [2 | 3 ISAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPT C | CONSULTANTS TO 2330 | DIVISION OF MOTOR \7469 I DIVISION OF MOTOR \7471 I DIVISION OF MOTOR \7472 | FFY 09 CDL PRÓGRAM DMV SCHOOL BUS EN SCHOOL BUS ENFORC | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 | 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2330 CONSULTANTS TO 2340 | DIVISION OF MOTOR 18200 DIVISION OF STATE P 1244 DIVISION OF STATE P 12211 | MOTORCYCLE RIDER SAVIN PROGRAM HWY SFTY EQUIP TRA | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0.0% | | 0 0% | 0 | 0 0% 100,000 0% | 0 | 0% | 0 814,888 |
| 2015 010 2015 010 2015 010 |) [2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P(3102 I | FFY 09 NEW ENTRANT NEW ENTRANT CDL | 046 CONSULTANTS 046 CONSULTANTS | 0 | 64,495 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 149,966 0 | 230,673 154% 0 0% 0 0% | 0 | 0% | 231,300 0 0 |
| 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC ETY DEPTIC ETY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 3106 I | FFY 09 MCSAP GRANT MCSAP GRANT FFY 09 BORDER ENFO | 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2340 CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 3108 DIVISION OF STATE P 3114 DIVISION OF STATE P 3116 | FFY 2010 BORDER EN FFY 09 HIGH PRIORITY HIGH PRIORITY GRAN | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPT | CONSULTANTS TO 2340 | DIVISION OF STATE PI3122 | FFY 09 CONVICTED OF | 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | , 2) 2) 2 | 3 SAF 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 3126 DIVISION OF STATE P 3127 DIVISION OF STATE P 3128 | FFY 09 BACKLOG RED BACKLOG REDUCTION FFY 08 COVERDELL DI FFY 08 COVERDELL NI | 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0,0% 0,0% 0,0% | | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE PI3130 | FFY 09 COVERDELL NI COVERDELL NESIA GR | 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 2 | 0 0% 083 0% | 0 | 0 0% | | 0% | 0 0 25,000 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2340 | DIVISION OF STATE P13975 | SAFETY DATA IMPROV | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2340 | DIVISION OF STATE P 4343 DIVISION OF STATE P 4443 DIVISION OF STATE P 4564 DIVISION OF STATE P 4565 | DRUG ERADICATION COPS 2005 TECHNOLO J-ONE EARMARD 08 J-ONE EARMARK | 046 CONSULTANTS 046 CONSULTANTS | 0 0 12 089 | 0 0% 0 0% 65.000 538% | FO | 0 0% 0 0% 0 0% 414 115% | 0 0 63 944 | 0 0% 0 0% 0 0% 110.656 173% | 0 0 298,397 | 0% 0% 0% 37% | 0 0 3,038,518 |
| 2015 010 2015 010 |) 2 | 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE PI4571 2 DIVISION OF STATE PI4598 | 2007 FORENSIC LAB C | 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% | 56 | 0 0% | 0 0 | 0 0% 0 0% | 0 | 0% | 0 0 |
| 2015 010 2015 010 2015 010 | | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 4690 I DIVISION OF STATE P 5001 I DIVISION OF STATE P 5076 I | DARE-DONATIONS WATERCRAFT SAFET DHHS LIVESCAN DETECTIVE BUREAU | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) [2 | 3 SAF 3 SAF | ETY DEPT OF 023 ISAFE | ETY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 5412 DIVISION OF STATE P 7444 DIVISION OF STATE P 7473 | DETECTIVE BUREAU SADIP GRANT REAP FFY 2010 | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 0 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPT C | CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 7474 I | REAP FFY 2011 PRISM AIR CARD HIGHWAY SAFETY GR | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 0% | 0 | 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPT | CONSULTANTS TO 2340 | DIVISION OF STATE P 7478 I | ENFORCEMENT PATR | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) [2) [2) [2 | 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2340 CONSULTANTS TO 2340 CONSULTANTS TO 2340 | DIVISION OF STATE P 7481 DIVISION OF STATE P 7482 DIVISION OF STATE P 8045 | DWI PATROLS FFY 20 DWI PATROLS FFY 2010 NHSP LASER DIR OF HOMELND SEC | 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 0 |
| 2015 010 2015 010 2015 010 |) [2 | 3 ISAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2360 | HOMELND SEC - EMER 2730 HOMELND SEC - EMER 2740 HOMELND SEC - EMER 2760 | DIR OF HOMELND SEC EMERGENCY MGMT AL SEABROOK STATION | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 833 0% 83 0% | 0 | 0 0% 0 0% 0 0% | | 0% | 10,000 1,000 |
| 2015 010 2015 010 2015 010 | | 3 SAF | ETY DEPT OF 023 SAFE | TY DEPTIC | CONSULTANTS TO 2360 | HOMELND SEC - EMER 2770 HOMELND SEC - EMER 4232 HOMELND SEC - EMER 4232 | EMERGENCY MGMT AL SEABROOK STATION VERMONT YANKEE MAY 2006 FLOODING FEY08 FLOOD MITIGAT | 046 CONSULTANTS | 0 | 0 0% | | 83 0% 0 0% | 0 | 0 0% 0 0% | 417 | 0% 0% | 1,000 |
| 2015 010 2015 010 |) [2 | 3 SAF 3 SAF | ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2360 | HOMELND SEC - EMEF 4379 HOMELND SEC - EMEF 4381 HOMELND SEC - EMEF 4393 | FFY08 PDMC PRE-DISASTER MITIGA | 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 |) [2) [2) [2 | 3 SAF 3 SAF 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC ETY DEPTIC ETY DEPTIC | CONSULTANTS TO 2360 CONSULTANTS TO 2360 CONSULTANTS TO 2360 | HOMELND SEC - EMER 4395 HOMELND SEC - EMER 4396 HOMELND SEC - EMER 4412 | FFY08 PDMC PRE-DISASTER MITIGA SEVERE REPETITIVE L FFY2011 SEVERE REP REPETITIVE FLOOD CI | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 0 | 010% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0 |
| 2015 010 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | TY DEPT C | CONSULTANTS TO 2360 CONSULTANTS TO 2360 | HOMELND SEC - EMERI7484 | FFY 2011 REPETITIVE INFORMATION ANALYS HMGP DR 1782 JULY'0 | 046 CONSULTANTS | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 | 0% | 0 |
| 2015 010 2015 010 |) 2 | 3 SAF | ETY DEPT OF 023 SAFE ETY DEPT OF 023 SAFE | ETY DEPTIC | CONSULTANTS TO 2360 | HOMELND SEC - EMER7487 I | HMGP JULY-AUG 2008 | 046 CONSULTANTS | 0 | 0 0% | | 0 0% | 0 | 0 0% | 0 | 0% | 0 |

| | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CONSULTANTS TO 2365 SAFETY DEPT CONSULTANTS TO 2365 SAFETY DEPT CONSULTANTS TO 2365 | EMERGENCY COMMU 1395 EMERGENCY COMMU 1870 EMERGENCY COMMU 13328 | BUR OF EMERGENCY 046 CONSULTANTS STATEWIDE TELECOM 046 CONSULTANTS NH VIEWW 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 14,167 0% 2,500 0% | 0 | 0 0% | 0 0% 70,833 0% 12,500 0% | 170,000 |
|--|--|---|---|--|--|-----------------|-------------------------------|----------------------------------|---------------------|----------------------------------|-----------------------------------|------------------------|
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICONSULTANTS TO 2365 SAFETY DEPTICONSULTANTS TO 2370 | EMERGENCY COMMUI4001 | NH YIEWW 046 CONSULTANTS | 0 | 0 0% 0 0% | 2,500 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 30,000 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICONSULTANTS TO 2370 | FIRE STANDARDS - IT 4456 FIRE STANDARDS - TF 4456 FIRE STANDARDS - TF 4457 | NDA GRANT FFY 201046 CONSULTANTS NAT'L FIRE ACADEMY 046 CONSULTANTS NAT'L FIRE ACADEMY 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICONSULTANTS TO 2380 | FIRE STANDARDS - TF7416 FIRE STANDARDS - TF8275 FIRE SAFETY 5309 | NATL FIRE ACADEMY 046 CONSULTANTS FIRE PREVENTION AN 046 CONSULTANTS FIRE STANDARDS - BOAG CONSULTANTS HMEP GRANT FFY 200 046 CONSULTANTS HMEP GRANT FFY 200 046 CONSULTANTS | 1 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 391 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 015 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CONSULTANTS TO 2380 SAFETY DEPT CONSULTANTS TO 2320 | FIRE SAFETY 5310 FIRE SAFETY 5311 DIVISION OF ADMINIST 3110 | HMEP GRANT FFY 200 046 CONSULTANTS HMEP GRANT 046 CONSULTANTS ROAD TOLL ADMINIST 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 (2015) (201 | 015 23 015 23 015 23 015 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICONSULTANTS TO 2330 SAFETY DEPTICONSULTANTS TO 2340 | DIVISION OF MOTOR \3098 DIVISION OF MOTOR \8107 DIVISION OF STATE P 4022 | CREDIT CARD FEES 046 CONSULTANTS REFLECTORIZED PLA 046 CONSULTANTS STATE POLICE FOREN 046 CONSULTANTS | 1,540 0 0 | 528 34% 0 0% 0 0% | 4,041 13% 0 0% 0 0% | 1,540 1 0 | .056 69% 0 0% 0 0% 0 0% | 4,041 26% 0 0% 0 0% | 35,000 0 0 |
| 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICONSULTANTS TOTALS SAFETY DEPTICURRENT EXPENSIZED | SAFETY 0002 | STATE POLICE FOREN 046 CONSULTANTS TOXICOLOGY LAB 046 CONSULTANTS CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT EXPENSE | 13,630 0 | 0 0% 132,258 970% 0 0% | 0 0% 208,134 64% 0 0% | 0 245,793 446 | 374 182% | 0 0% 1,465,145 30% 0 0% | 6,531,225 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | ISAFETY DEPTICURBENT EXPENSION 1 | OFFICE OF COMMISSIONAS OFFICE OF COMMISSIONAS | DEPT OF SAFETY DIS/1020 CURRENT EXPENSE 2007 PSIC GRANT 020 CURRENT EXPENSE HOME AND STATE AGREE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 032 0% | 0 0% 0 0% 0 0% | 0 0 69,049 |
| 2015 | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2310 SAFETY DEPTICURRENT EXPENS 2310 | OFFICE OF COMMISSI 1123 OFFICE OF COMMISSI 1234 | SP INTELLIGENCE ANA 020 CURRENT EXPENSE OFFICE OF POLICY - P020 CURRENT EXPENSE OFFICE OF THE COMM 020 CURRENT EXPENSE RETIRESS HEALTH INS 020 CURRENT EXPENSE | 0 | 0 0% | 46 0% 0 0% | 0 0 | 0 0% | 229 0% | 550 |
| 2015 2015 | 010 23 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMISSI 2300 OFFICE OF COMMISSI 2301 OFFICE OF COMMISSI 2304 OFFICE OF COMMISSI 2321 | RETIREES HEALTH INSO20 CURRENT EXPENSE BUREAU OF HEARING 020 CURRENT EXPENSE GRANTS COORDINAT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURENT EXPENS 2310 | OFFICE OF COMMISSI 2331 OFFICE OF COMMISSI 2393 | PROPERTY UPKEEP 020 CURRENT EXPENSE ADMIN LICENSE REVOI020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2310 | OFFICE OF COMMISSI 2395 OFFICE OF COMMISSI 3082 OFFICE OF COMMISSI 3083 | NH MOTOR VEHICLE II 020 CURRENT EXPENSE BUREAU OF HEARING 020 CURRENT EXPENSE FFY 2008 NH BUFFER 020 CURRENT EXPENSE NH BUFFER ZONE PRO020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 785 0% 0 0% 0 0% 0 0% | 4,890 0 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2310 SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMISSI 3086 OFFICE OF COMMISSI 3087 | FFY 2007 PSIC GRANT 020 CURRENT EXPENSE INTEROPERABILITY GI020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2310 SAFETY DEPTICURRENT EXPENS 2310 | OFFICE OF COMMISSI 3313 OFFICE OF COMMISSI 4192 OFFICE OF COMMISSI 4195 | IGNITION INTERLOCK 020 CURRENT EXPENSE HLS EXERCISE GRANTI020 CURRENT EXPENSE HOMELAND SECURITY 020 CURRENT EXPENSE NH DOS PROSECUTIN 020 CURRENT EXPENSE | 0 0 416 | 125 0% 0 0% 604 145% | 0 0% 42 0% 3,250 19% | 0 0 888 2 | 230 0% 0 0% 424 273% | 0 0% 208 0% 6,933 35% | 1,500 500 31,663 |
| 2015 I | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2310 SAFETY DEPTICURRENT EXPENS 2310 SAFETY DEPTICURRENT EXPENS 2310 | OFFICE OF COMMISSI 4238 OFFICE OF COMMISSI 4243 | NH BUFFER ZONE PR(020 CURRENT EXPENSE 2007 IPP-BLIFFER ZONI020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2310 SAFETY DEPT CURRENT EXPENS 2310 SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMISSI 4245 OFFICE OF COMMISSI 5003 | 2007 PSIC GRANT 020 CURRENT EXPENSE AERIAL LIFT SAFETY 020 CURRENT EXPENSE HI S TRAINING GRANT 020 CURRENT EXPENSE | 0 1,063 0 | 0 0% 372 35% 0 0% | 0 0% 995 37% 0 0% | 1,990 1 | 0 0% | 0 0% 1,863 104% | 2,802 27,629 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2310 SAFETY DEPTICURRENT EXPENS 2310 | OFFICE OF COMMISSI 5410 OFFICE OF COMMISSI 7483 OFFICE OF COMMISSI 8896 | HLS EQUIPMENT GRAIO20 CURRENT EXPENSE VIDEO ARRAIGNMENT 020 CURRENT EXPENSE BROADBAND GRANT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 11 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 11 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 7,190 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENSIZAZO | DIVISION OF ADMINIST 1825 DIVISION OF ADMINIST 2310 DIVISION OF ADMINIST 2316 | BROADBAND GRANT 1020 CURRENT EXPENSE PLEA BY MAIL AGENC 1020 CURRENT EXPENSE BUŞINESS OFFICE 020 CURRENT EXPENSE CENTRAL MAINTENAN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2320 SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMINIS 2318 | PETROLEUM POLLUTI 020 CURRENT EXPENSE | 187 | 180 96% 0 0% 0 0% | 713 25% 0 0% | 203 | 267 132% | 772 35% 0 0% | 3,970 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | ISAFETY DEPTICURBENT EXPENSION | DIVISION OF ADMINIS 2320 DIVISION OF ADMINIS 2325 DIVISION OF ADMINIS 2328 DIVISION OF ADMINIS 2330 | COPY CENTER 020 CURRENT EXPENSE EQUIPMENT CONTRO[020 CURRENT EXPENSE WAREHOUSE EXPENS[020] CURRENT EXPENSE POSTAGE 020 CURRENT EXPENSE INFORMATION TECHN 020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2320 SAFETY DEPTICURRENT EXPENS 2320 | DIVISION OF ADMINIS 2912 | CVISN GRANT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 8,333 0% 0 0% | 0 | 0 0% | 41,667 0% 0 0% | 100,000 |
| | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2320 SAFETY DEPTICURRENT EXPENS 2320 | DIVISION OF ADMINIS 13096 | INTERAGENCY SALE Q020 CURRENT EXPENSE JOINT FED/ST MOTOR 020 CURRENT EXPENSE SALES OF PUBLICATIO 020 CURRENT EXPENSE INTERAGENCY GARAQ020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2320 SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMINIS 3097 DIVISION OF ADMINIS 3110 DIVISION OF ADMINIS 3120 | INTERAGENCY GARAGO20 CURRENT EXPENSE ROAD TOLL ADMINIST 020 CURRENT EXPENSE ROAD TOLL AUDIT 020 CURRENT EXPENSE JOINT FED/ST MOTOR020 CURRENT EXPENSE DYED FUEL EVASION 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2320 SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMINIS 18220 | JOINT FED/ST MOTOR 020 CURRENT EXPENSE DYED FUEL EVASION 020 CURRENT EXPENSE SSRS - COLLECTIONS 020 CURRENT EXPENSE IFTA - OTHER STATES 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 3,672 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2320 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF ADMINIS 8530 DIVISION OF MOTOR V1110 | DRIVER - SAFETY EDUID20 CURRENT EXPENSE | 604 0 | 0 0% 194 32% 0 0% | 0 0% 0 0% 874 22% 0 0% | 19,320 1 | 0 0% 0 0% 562 8% | 0 0% 0 0% 27,936 6% 0 0% | 31,035 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2037 DIVISION OF MOTOR 2236 DIVISION OF MOTOR 2302 DIVISION OF MOTOR 2303 | FFY 08 CDL PROGRAM 020 CURRENT EXPENSE NEW ENTRANT CDL 0 0 0 CURRENT EXPENSE ENHANCED EMISSION 020 CURRENT EXPENSE NEW ENTRANT CDL 0 20 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \$2311 DIVISION OF MOTOR \$2312 | DRIVER LICENSING 020 CURRENT EXPENSE MOTOR VEHICLE REGIO20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR \$2317 | CERTIFICATE OF TITL 020 CURRENT EXPENSE FINANCIAL RESPONSIQ020 CURRENT EXPENSE HIGHWAY ENFORCEM020 CURRENT EXPENSE MCSAP 08 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \$2351 DIVISION OF MOTOR \$2394 DIVISION OF MOTOR \$2398 | MRT PROG EQUIP & E020 CURRENT EXPENSE ARBITRATION BOARD 020 CURRENT EXPENSE CREDIT CARD FEES 020 CURRENT EXPENSE CADMIN-DIV OF MOTOR 020 CURRENT EXPENSE | 0 42 | 0 0% 0 0% | 0 0% 38 0% | 0 181 | 0 0% | 0 0% 167 14% | 0 0 253 |
| | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \3100 DIVISION OF MOTOR \3101 DIVISION OF MOTOR \3101 | CREDIT CARD FEES 020 CURRENT EXPENSE ADMIN-DIV OF MOTOR 020 CURRENT EXPENSE PUPIL TRANSPORTAT 020 CURRENT EXPENSE INTERNATL REGISTR# 020 CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR \3765 DIVISION OF MOTOR \3958 | FATAL ACCIDENT REP 020 CURRENT EXPENSE FY 2004 BJA AWARD 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 18 0 | 64 354% | 364 18% 0 0% | 3,911 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \3966 DIVISION OF MOTOR \3971 DIVISION OF MOTOR \3974 | NORTHERN BORDER 020 CURRENT EXPENSE MCSAP 2006 020 CURRENT EXPENSE BORDER ENFORCEME 020 CURRENT EXPENSE TECHNOLOGY GRANT 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 SAFETY DEPTICURBENT EXPENS 2330 | DIVISION OF MOTOR \$3977 DIVISION OF MOTOR \$3978 | DMV COMMERCIAL VE 020 CURRENT EXPENSE DMV SCHOOL BUS EN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \3982 DIVISION OF MOTOR \3983 | BORDER ENFORCEME 020 CURRENT EXPENSE MOTORCYCLE SAFET 020 CURRENT EXPENSE DMV CRASH DATA UP(020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \4015 DIVISION OF MOTOR \4397 | ON BOARD DIAGNOST 020 CURRENT EXPENSE COMM VEHICLE INFO 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \$5970 DIVISION OF MOTOR \$7408 DIVISION OF MOTOR \$7409 DIVISION OF MOTOR \$7413 | NH LICENSING SECUR 020 CURRENT EXPENSE PRISM GRANT FFY 20 1020 CURRENT EXPENSE PRISM GRANT FFY 20 1020 CURRENT EXPENSE DMV SCHOOL BUS FF 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \7414 DIVISION OF MOTOR \7421 | DMV TECHNOLOGY UI020 CURRENT EXPENSE CDL PGM IMPROVEME 020 CURRENT EXPENSE FFY 09 CDLIS DATA IM 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR \$7443 | FFY 2010 CDLIS DATA INIQUO CORRENT EXPENSE FFY 2010 CDLIS DATA 020 CURRENT EXPENSE FFY 09 SADIP GRANT 020 CURRENT EXPENSE FFY 09 MOTORCYCLE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR \7448 DIVISION OF MOTOR \7449 | FFY 09 MOTORCYCLE 020 CURRENT EXPENSE FFY 2010 MOTORCYCL020 CURRENT EXPENSE MOTORCYCLE SAFET 020 CURRENT EXPENSE FFY 09 BJA AWARD 020 CURRENT EXPENSE | 0 | 0 0% 3,098 0% | 0 0% 0 0% | 0 829 3 | 0 0% | 0 0% 22,142 14% | 0 0 22,142 |
| 2015 I | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \$7461 DIVISION OF MOTOR \$7462 | FFY 2010 BJA AWARD 020 CURRENT EXPENSE DMV TECHNOLOGY G 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2330 SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR \7464 DIVISION OF MOTOR \7466 | FFY 2010 TECHNOLOG 020 CURRENT EXPENSE FFY 09 DMV CRASH D/ 020 CURRENT EXPENSE FFY 2010 DMV CRASH 020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 I | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICUREENT EXPENS 2330 | DIVISION OF MOTOR \7468 DIVISION OF MOTOR \7469 | DMV CRASH DATA 020 CURRENT EXPENSE CDLIS DATA IMPROVE 020 CURRENT EXPENSE FFY 09 CDL PROGRAM 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 | DIVISION OF MOTOR \$140 | DMV SCHOOL BUS EN 020 CURRENT EXPENSE SCHOOL BUS ENFORQ 020 CURRENT EXPENSE CONSERVATION PLAT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2330 SAFETY DEPTICURRENT EXPENS 2330 | DÍVISION ÓF MOTOR \8179 DIVISION ÓF MOTOR \8200 DÍVISION ÓF MOTOR \8225 | CREDIT MEMORANDU 020 CURRENT EXPENSE MOTORCYCLE RIDER 020 CURRENT EXPENSE | 0 695 0 | 0 0% 2.675 385% 0 0% | 0 0% 1,313 204% 0 0% | 0 20,622 29 0 | 0 0% 303 142% 0 0% | 0 0% 38,936 75% 0 0% | 93,915 0 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2340 SAFETY DEPTICURRENT EXPENS 2340 SAFETY DEPTICURRENT EXPENS 2340 | DIVISION OF STATE P 1122 DIVISION OF STATE P 1237 | PORT AUTHORITY CO 020 CURRENT EXPENSE MCSAP FFY 08 020 CURRENT EXPENSE BORDER ENFORCEME 020 CURRENT EXPENSE SAVIN PROGRAM 020 CURRENT EXPENSE NHSP TAR CRASH ZOI 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 27 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 137 0% 0 0% | 0 328 0 |
| 2015 I | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2340 SAFETY DEPTICURRENT EXPENS 2340 SAFETY DEPTICURRENT EXPENS 2340 | DIVISION OF STATE PI 1876 | COLD CASE UNIT GF 020 CURRENT EXPENSE | 0 | 0 0% 180 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 693 0% 0 0% | 0 0% 0 0% 0 0% | 0 2,000 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2340 SAFETY DEPT CURRENT EXPENS 2340 SAFETY DEPT CURRENT EXPENS 2340 | DIVISION OF STATE P 2039 DIVISION OF STATE P 2211 DIVISION OF STATE P 2305 | GIFT FOR K-9 EQUIPM 020 CURRENT EXPENSE HWY SFTY EQUIP TRA020 CURRENT EXPENSE COMMERCIAL ENFORM020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 0 0% | 0 25,772 0 | 0 0% 0 0% 0 0% | 417 0% 0 0% 0 0% | 1,000 0 0 |
| 2015 I | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2340 SAFETY DEPT CURRENT EXPENS 2340 | DIVISION OF STATE P 2339 DIVISION OF STATE P 2363 | MCSAP 09 020 CURRENT EXPENSE NH STATE POLICE LAS 020 CURRENT EXPENSE NH STATE POLICE SO 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2340 | DIVISION OF STATE P 2369 DIVISION OF STATE P 3102 | NHSP JOIN THE NH CL 020 CURRENT EXPENSE FFY 09 NEW ENTRANT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 3106 | NEW ENTRANT CDL 020 FFY 09 MCSAP GRANT 020 MCSAP GRANT 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 95 0 | 615 6 0 0 | 1% | 2,044 30% 0 0% 0 0% | 6,600 0 0 |
|---|----------------------|---|--|--|--|---|--------------------------------|---|--|---------------------------------|-------------------------------------|----------------------|--|-----------------------------------|
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 3107 340 DIVISION OF STATE P 3108 340 DIVISION OF STATE P 3114 | FFY 09 BORDER ENFO 020 FFY 2010 BORDER EN 020 FFY 09 HIGH PRIORITY 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | 1% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 3116 340 DIVISION OF STATE P 3117 340 DIVISION OF STATE P 3122 340 DIVISION OF STATE P 3123 | HIGH PRIORITY GRAN 020 SEX OFFENDER REGISO20 FFY 09 CONVICTED 01020 CONVICTED OFFENDE 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 525 0 0 0 0 0 | | 0 0% 0 0% 0 0% 0 0% | 8,200 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 3124 340 DIVISION OF STATE P 3126 340 DIVISION OF STATE P 3127 | FFY 08 BACKLOG RED 020 FFY 09 BACKLOG RED 020 BACKLOG REDUCTION 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 3,985 | 0 0% 0 0% 1,388 35% | 0 0% 0 0% 5,699 24% | 0 0 18,863 | 0 0 0 0 45,890 2 | 1% | 0 0% 0 0% 0 0% 26,978 170% | 0 0 153,399 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 3129 340 DIVISION OF STATE P 3130 | FFY 08 COVERDELL NI 020 FFY 08 COVERDELL NI 020 FFY 09 COVERDELL NI 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 3143 | COVERDELL NFSIA GF020 DWI PATROLS FFY 200020 ENFORCEMENT PATR 020 DRUG TESTING GRAN 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% 0 0% | 10,000 0 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 3321 340 DIVISION OF STATE P 3345 340 DIVISION OF STATE P 3975 | NHDOJ Grants 020 SAFETY DATA IMPROVI020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,245 0 | 0 0 | 1% 1% | 655 0% 0 0% 0 0% | 655 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 3979 340 DIVISION OF STATE P 3981 | 2007 MCSAP GRANT 020 | CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE PI4005 340 DIVISION OF STATE PI4006 | 2007 HIGH PRIORITY GOZO TRAFFIC BUREAU 020 AUXILIARY POLICE 020 AIRCRAFT TRAFFIC SU020 OUTSIDE DETAILS 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 8,701 | 0 0% 0 0% 0 0% 7,584 87% | 0 0% 0 0% 0 0% 15,574 49% | 0 0 0 30,199 | 0 0 | 1% | 0 0% | 0 0 0 161,575 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 ISAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P4010 340 DIVISION OF STATE P4011 340 DIVISION OF STATE P4012 | OUTSIDE DETAILS 020 ENFORCEMENT 020 HAMPTON BEACH DET 020 N.L.E.T.S. 020 | CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 (0% 0 (0% 0 (0% | 0 | 44,799 1 0 0 0 0 | 1% 1% | 54,053 83% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4013 340 DIVISION OF STATE P 4014 340 DIVISION OF STATE P 4017 | STATE POLICE FORFE(020 STATE POLICE WITNE(020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 -5 | 0 0 0 0 1,300 0 | 1% | 0 0% 0 0% -14 0% 0 0% | 0 0 5,050 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4019 340 DIVISION OF STATE P 4022 | FEDERAL FORFEITUR 020 AMMUNITION 020 CRIMINAL RECORDS 020 STATE POLICE FOREN 020 STATE POLICE EVIDEN 020 | CURRENT EXPENSE | 8,299 0 | 010% 3,164 38% 0 0% | 8,613 37% 0 0% | 60,259 | 21,246 3 0 0 | 15% | 62,542 34% | 73,149 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4176 340 DIVISION OF STATE P 4215 | RADIO PARTS 022 SEACOAST SECURITY 020 NHH SECURITY 020 COPS METH GRANT 020 FFY 09 DRUG ERADIC/020 | | 0 0 4,401 | 0 0% 4,231 0% 1,790 41% | 0 0% 0 0% 0 0% 5,661 32% | 0 0 7,494 | 0 0 0 0 12,341 0 6,421 8 | 1% 1% 16% | 0 0% 0 0% 0 0% 9,640 67% | 0 37,360 24,080 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4329 340 DIVISION OF STATE P 4343 | | | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE PI4429 | DROG ERADICATION OF THE SOLD OPERATION STREET SOLD OPERATION STREET SOLD OPERATION STREET SOLD COPE 2004 TECHNOLOGIC JONE EARMARK 0220 SPOTS TRAINING FUN 0220 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | 1% 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 4432 340 DIVISION OF STATE P 4434 340 DIVISION OF STATE P 4441 | J-ONE EARMARK 020 SPOTS TRAINING FUND20 DRUG ERADICATION 020 OPERATION STREET \$020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE PI4443 | FORENSIC LAB CERTIfl020 | CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 C 0 C | 1% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE PI4449 | FY05 CAPACITY ENHA 020 FY05 DNA BACKLOG R 020 NHSP ENFORCEMENT 020 SEAT BELT CAMPAIGN 020 | CURRENT EXPENSE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4550 340 DIVISION OF STATE P 4552 340 DIVISION OF STATE P 4553 | CYBER CRIME GRANT 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P\4555 | 2006 DNA BACKLOG R 020 DWI PATOLS 020 ENFORCEMENT PATR 020 NH STATE POLIEC LAS 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 4558 340 DIVISION OF STATE P 4559 340 DIVISION OF STATE P 4560 | 2006 DARE GRANT 020 NH SP TIRE DEFLATIO 020 NH SP MOTORCYCLES 020 FORENSIC LAB CERTIFO20 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE PI4561 340 DIVISION OF STATE PI4562 340 DIVISION OF STATE PI4563 | NH CLIQUE CAMPAIGN 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 4566 | J-ONE EARMARD 08 020 J-ONE EARMARK 020 SOBIRIETY CHECKS M020 2007 CONVICTED OFF 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICUREENT EXPENS 2 SAFETY DEPTICUREENT EXPENS 2 SAFETY DEPTICUREENT EXPENS 2 | 340 DIVISION OF STATE P 4568 340 DIVISION OF STATE P 4569 340 DIVISION OF STATE P 4570 | FY07 FORENSIC DNA B020 STATE POLICE DWI P4020 SP ENFORCEMENT P4020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURBENT EXPENS 2 | 340 DIVISION OF STATE P 4571 340 DIVISION OF STATE P 4572 340 DIVISION OF STATE P 4573 | 2007 FORENSIC LAB C 020 NHSP LASER RADARS 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE PI4575 340 DIVISION OF STATE PI4576 | NHSP SOBRIETY CHEQUE NHSP SEATBELT CAM 020 REAP 2008 020 REAP 2009 020 NHSP C.A.R.E. CONFE 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE PI4578 340 DIVISION OF STATE PI4579 | STATEWIDE DWI HUN 020 DRUG ERADICATION 020 SOBRIETY CHECKS LA020 DRUG ERADICATION 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 4597 340 DIVISION OF STATE P 4598 | COMMUNICATION REPORT | CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 C 0 C 0 C | 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 5001 | DARE-DONATIONS 020 WATERCRAFT SAFET 020 BOATER CERTIFICATIO20 RECREATIONAL BOAT 020 NHSP DWI HUNTER PA 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 4,136 21,679 0 11,720 | 0 0% 8,435 39% 0 0% 5,593 48% | 4,457 0% 66,866 13% 0 0% 35,575 16% | 13,671 62,616 0 67,457 | 10,449 7 65,359 1 0 0 | 04% | 14,734 71% 193,133 34% 0 0% 204,764 27% | 44,500 553,470 0 728,980 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE PI5076 | DHHS LIVESCAN 1020 DETECTIVE BUREAU 1020 | CURRENT EXPENSE | 0 0 22,208 | 0 0% 0 0% 19,941 90% | 0 0% 0 0% 25,228 79% | 0 0 0 66,134 | 56,285 8 0 0 0 0 67,575 1 | 1% | 0 0% 0 0% 75,126 90% | 0 0 163,916 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 340 DIVISION OF STATE P 5969 | BOAT SAFETY FUND 020 FY 2010 PORT SECURIO20 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 11,205 | 000 | 1% | 0 0% 0 0% 0 0% 5,019 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 ISAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P16045 340 DIVISION OF STATE P17444 | NORTHERN BORDER 1020 SADIP GRANT 020 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0 | 1% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 7476 340 DIVISION OF STATE P 7477 | PRISM AIR CARD 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 7479 340 DIVISION OF STATE P 7481 | ENFORCEMENT PATR 020 ENFORCEMENT PATR 020 DWI PATROLS FFY 20 020 DWI PATROLS 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 (0% 0 (0% 0 (0% 0 (0% | 0 | 000 | | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURBENT EXPENS 2 | 340 DIVISION OF STATE P 7880 340 DIVISION OF STATE P 8045 340 DIVISION OF STATE P 8239 | NEW ENTRANT CDL 0/020 FFY 2010 NHSP LASER 020 URINE & CODIS TESTII 020 TOXICOLOGY LAB 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 5,886 | 0 0% 0 0% 16,009 272% | 0 0% 0 0% 6,376 251% | 0 0 46,610 | 0 0 0 0 60,458 1 | 1% | 0 0% 0 0% 50,491 120% | 0 0 142,295 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 340 DIVISION OF STATE P 8661 350 DIVISION OF SAFETY 4230 | BULLET PROOF VEST 020 SAMANTHA SMITH BOX020 | CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 360 HOMELND SEC - EMER 0820 360 HOMELND SEC - EMER 0841 | DR 4026-TS IRENE (MA020 EM 3333-TS IRENE (PR020 DR 4049 OCTOBER 20 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 417 0% 0 0% 0 0% 0 0% | 0 | 000 | 1% | 2,083 0% 0 0% 0 0% | 5,000 0 0 |
| 2015 010 2015 010 20215 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ | 360 HOMELND SEC - EMER 1129 360 HOMELND SEC - EMER 1133 360 HOMELND SEC - EMER 1138 | JULY 2008 TORNADO 020 JULY-AUGUST 2008 FU020 JULY 2008 TORNADO- 020 JULY-AUGUST 2008 FU020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 010% 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | 1% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 SAFETY DEPTICURRENT EXPENS 2 | 360 HOMELND SEC - EMER 1139 360 HOMELND SEC - EMER 1141 360 HOMELND SEC - EMER 1142 | SEPTEMBER 2008 FLO 020 PDM 2007 AMENDED 020 OCT 2005 FLOODS-ST 020 MAY 2006 FLOODS-ST 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 1% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ SAFETY DEPTICURRENT EXPENSIZ | 360 HOMELND SEC - EMER 1143 360 HOMELND SEC - EMER 1144 360 HOMELND SEC - EMER 1232 | APRIL 2007 FLOODS-S 020 DECLARED DISASTER 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 667 0% | 0 | 000 | 1% | 0 0% 3,333 0% | 0 0 8,000 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 360 HOMELND SEC - EMEF 1732 360 HOMELND SEC - EMEF 2730 360 HOMELND SEC - EMEF 2740 | DEC 08 ICE STORM DF 020 DEC 08 ICE STORM ST 020 DIR OF HOMELND SEC 020 EMERGENCY MGMT AI 020 | CURRENT EXPENSE | 0 180 12,617 | 0 0% 0 0% 180 100% 31,897 253% | 0 0% 0 0% 431 42% 23,462 136% | 0 0 202 65,976 | 0 0 0 0 180 8 84,554 1 | 19% | 0 0% 0 0% 484 37% 122,679 69% | 1,000 216,980 |
| 0015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 SAFETY DEPT CURRENT EXPENS 2 | 360 HOMELND SEC - EMER 2748 360 HOMELND SEC - EMER 2760 | RIM - C 020 SEABROOK STATION 020 VERMONT YANKEE 020 RESPONSE AND RECC 020 | CURRENT EXPENSE | 306 572 161 | 98 32% 688 120% | 939 10% 1,210 57% 826 0% | 4,919 4,965 2,335 | 5,069 1 10,347 2 888 3 0 0 | 03% | 15,116 34% 10,510 98% 11,951 7% | 31,368 20,484 17,000 |
| 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS 2 | 360 HOMELND SEC - EMER 2805 | RESPONSE AND RECOOR | CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | | SAFETY DEPT OF 023 SAFETY DEPT OT 023 SAFETY DE | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI 2360 HOMI | ELND SEC - EMEI 29 ELND SEC - EMEI 29 ELND SEC - EMEI 31 ELND SEC - EMEI 31 | 20 Hz 21 Hz 39 SE | AZARD MITIGATION FO AZARD MITI GRANT FO EPTEMBER 2008 FLOOR | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 | 260 0% 0 0% 0 0% | 0 0 143 0 0 0 0 | | 0 37 | 2 0% 0 0% 0 0% | 0 0% 716 0% 0 0% | 6,731 1,718 0 |
|--|----------------|--|--|---|---|-------------------------|--|---|----------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|-------------------------------|--|--|--------------------------------------|
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMER33 ELND SEC - EMER33 | 27 M | EPTEMBER 2008 FLO CE STORM DECEMBE IAY 2012 FLOODS-PA URRICANE SANDY O | 020 CURRENT E | XPENSE | 0 0 | 0 0% 0 0% 0 0% | 333 0 | % % % | 0 | 0 0% 0 0% 0 0% | 0 0% 1,667 0% 0 0% | 0 4,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI 2360 HOMI | ELND SEC - EMEF41 ELND SEC - EMEF42 ELND SEC - EMEF42 | 66 H/ 26 PF 29 O | AZMAT INDUSTRIAL IC RE-DISASTER MITIGA CTOBER 2005 FLOOI | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 | 0 0% 0 0% 0 0% | 000 | % % % | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMEF42: ELND SEC - EMEF42: ELND SEC - EMEF42 | 31 HF 32 M 40 AF | CTOBER 2005 FLOOR MGP - OCTOBER 2000 IAY 2006 FLOODING PRIL 2007 NOR EAST | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMEF42 ELND SEC - EMEF42 ELND SEC - EMEF42 | 41 H/ 47 PI 48 SI | MGP DR-1643 MAY 06 DMC FY 2007 (UPPLEMENTAL FY20) LOOD MITIGATION AS | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 000 | % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMEF43 ELND SEC - EMEF43 ELND SEC - EMEF43 | 78 FL 79 FF 81 FF | FY08 FLOOD MITIGATION AS(FY08 FLOOD MITIGATION FY08 PDMC | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 417 0 0 0 0 0 | % | 0 | 2 0% 0 0% 0 0% | 2,083 2% 0 0% 0 0% | 5,000 0 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2360 HOMI | ELND SEC - EMEF43 ELND SEC - EMEF43 ELND SEC - EMEF43 | 93 PF 95 SE 96 FF | FY08 FLOOD MITIGAT FY08 PDMC (RE-DISASTER MITIGA EVERE REPETITIVE L FY2011 SEVERE REP | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% 0 0% 0 0% | 00 | % | 0 | 5 76% 0 0% 0 0% | 5,490 5% 18,258 0% 0 0% | 7,364 18,258 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOM 2360 HOM 2360 HOM | ELND SEC - EME#44 ELND SEC - EME#44 ELND SEC - EME#50 ELND SEC - EME#53 | 12 RE 22 FF | EPETITIVE FLOOD CI FY 2011 REPETITIVE (DC H1N1 INFLUENZA SAR GRANT | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% 0 0% | 00 | % | 0 | 0 0% 0 0% 0 0% 0 0% | 3,641,0% 0,0% 0,0% 0,0% | 8,738 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMER59 | 01 SE | EPT '08 FLOODS DR-10 | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% | 1,621 0 | % % | 0 | 0 0% | 0 0% 8,103 0% | 0 0 19,447 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOM 2360 HOM 2360 HOM | ELND SEC - EMER 59 ELND SEC - EMER 59 ELND SEC - EMER 59 ELND SEC - EMER 70 | 03 FE 04 M 92 FF | EB '10 WINDSTORM D IAR '10 FLOODS DR-10 FY 2010 PDMC FY 2009 FLOOD MITIC | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% 0 0% 0 0% | 106 0 | % % % | | 0 0% 0 0% 0 0% 0 0% | 1,632 0% 528 0% 0 0% 0 0% | 3,917 1,266 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMER70 ELND SEC - EMER74 ELND SEC - EMER74 ELND SEC - EMER74 | 05 LE 84 IN | EGISLATIVE PRE-DIS/(IFORMATION ANALYS) | 020 CURRENT E | XPENSE | 0 0 382 | 0 0% 0 0% 179 47 | 6 0 0 % 1,246 1 | % 4% | 0 4,843 3,66 | 0 0% 5 76% | 0 0% | 0 26,200 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMER 74 ELND SEC - EMER 74 ELND SEC - EMER 74 ELND SEC - EMER 80 | 87 H | MGP DR 1695 APRIL 20 MGP DR 1782 JULY 0 MGP JULY-AUG 2008 0 00% EMPG LOCAL MA | D20 CURRENT E | XPENSE | 0 | 0 0% | 33 0 0 0 20 0 | % % | 0 | 0 0% 0 0% 0 0% 0 0% | 167 0% 0 0% 101 0% 2 0% | 400 0 242 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2360 HOMI 2360 HOMI | ELND SEC - EMERS1 ELND SEC - EMERS2 ELND SEC - EMERS7 | 92 10 40 Bi | 00% EMPG-SS - VY M IOTERRORISM GRANI | 020 CURRENT E | XPENSE | 70 1,798 | 508 72 1,798 10 0 0% | 9% 1,093 4 0% 10,180 1 | 6% 8% | 70 1,02 1,815 2,10 | 7 1,474% 3 116% 0 0% | 1,093 94% 10,278 20% 0 0% | 3,760 12,005 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2360 HOM | ELND SEC - EMERSSI ELND SEC - EMERSOI ELND SEC - EMERSOI | 84 Ni 66 FE | R 4006-MAY 2011 FLC H DISASTER RELIEF EB 2010 WINDSTORM IARCH 2010 FLOODIN | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% | 0 0 | % | 0 | 0 0% | 0 0% 0 0% 417 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICUREENT EXPENS SAFETY DEPTICUREENT EXPENS SAFETY DEPTICUREENT EXPENS SAFETY DEPTICUREENT EXPENS | 2365 EMEF | RGENCY COMMU 13 RGENCY COMMU 13 RGENCY COMMU 13 | 93 PL | UBLIC RELATIONS (| 020 CURRENT E | XPENSE | 0 8,080 | 0 0% 17,031 21 9,334 0% | 0 0 1% 16,369 1 | % 04% | 3,080 1,15 32,802 41,51 | 0 0 % 0 3 7 % 7 1 2 7 % 4 1 8 % | 6,016 19% 66,456 62% 19,334 48% | 8,400 213,612 19,334 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS | 2365 EMEF | RGENCY COMMU 18 | 70 ST 40 ES | ETWORK TATEWIDE TELECON 911 FEDERAL GRANT H VIEWW | 020 CURRENT E 020 CURRENT E 020 CURRENT F | XPENSE XPENSE XPENSE | 279 0 0 | -51 -18 0 0% | 989 - | 5% % | 1,135 1,80 | 7 159% 0 0% | 4,027 45% | 17,948 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 S | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2365 EMEF 2370 FIRE | RGENCY COMMU 33 RGENCY COMMU 40 RGENCY COMMU 42 STANDARDS - TR33 | 33 W 29 NO | H VIEWW OMMUNICATIONS SEC /IRELESS COST REIN ORTH COUNTRY FIR | 020 CURRENT E | XPENSE | 3,595 0 | 0 0% 2,174 60 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 7% % % | 9,828 10,23 0 | 0 0% 9 104% 0 0% 0 0% | 0 0% 12,583 81% 0 0% 0 0% | 46,827 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2370 FIRE | STANDARDS - TF 37 STANDARDS - TF 40 STANDARDS - TF 41 | 91 C0 | ODES GRANT FY 03-10 IRE STANDARDS & EIO OJ FIREFIGHTER TRA | 020 CURRENT E | XPENSE | 30,955 0 | 0 0% 18,875 61 0 0% | 0 0 38,022 5 | % 0% | 0 87,832 81,71 | 0 0% 9 93% | 0 0% | 0 286,799 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2370 FIRE 2370 FIRE | STANDARDS - TF42 STANDARDS - TF42 STANDARDS - TF42 | 04 RI 07 NI | URAL AED 03-06 (FA FY 06 (| 020 CURRENT E 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% 0 0% | 0.0 | % % % | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2370 FIRE 2370 FIRE 2370 FIRE | STANDARDS - TF42: STANDARDS - TF42: STANDARDS - TF42: | 25 TF | RAUMA-EMS FY 06 (| 020 CURRENT E | XPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 000 | % % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2370 FIRE 2370 FIRE | STANDARDS - TF42 | 39 20 42 20 53 H | EMP GRANT 2006 (006 NFA GRANT (007 NFA GRANT (MEP GRANT FFY 200) | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% 0 0% 0 0% | 000 | % % % | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2370 FIRE | STANDARDS - TH44 | 54 HI 55 NI | MEP GRANT FFY 2010 DA GRANT FFY 2008 DA GRANT FFY 2009 AT'L FIRE ACADEMY | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% 0 0% | 00 | % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2370 FIRE 2370 FIRE | STANDARDS - TF46 | 52 FI 89 N | FA REVOLVING | 020 CURRENT E 020 CURRENT E | XPENSE | 0 298 0 | 0 0% 569 19 0 0% | 0 0 | 12% | 6,503 8,94 261 | 0 0% 9 138% 0 0% | 0 0% 11,078 81% 0 0% | 0 125,775 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2370 FIRE | STANDARDS - TF74 STANDARDS - TF75 | 16 FI | MERGENCY MEDICAL IRE PREVENTION AND EMSIS IMPROVEMENT | 020 CURRENT E | XPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 I: | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2380 FIRE | STANDARDS - TF 82 SAFETY 411 SAFETY 42 | 34 E\ | IRE STANDARDS - EN AZARDOUS MATERIA VIDENCE STORAGE (| 120 CURRENT E | XPENSE | 0 336 0 | 0 0% 180 54 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 4% % | 3,293 1,55 0 | 0 0% 5 47% 0 0% 0 0% | 0 0% 4,007 39% 0 0% 0 0% | 6,486 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2380 FIRE | SAFETY 42 SAFETY 44 SAFETY 46 | 52 HI | MEP GRANT 2007 MEP GRANT FFY 200 RAINING - MAINTENA | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% | 00 | % | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2380 FIRE 2380 FIRE 2380 FIRE | SAFETY 50 SAFETY 50 SAFETY 50 SAFETY 50 SAFETY 50 | 02 FI 05 EL 06 MI | IRE SAFETY ADMINIS LECTRICAL SAFETY (ECHANICAL SAFETY (ODULAR BUILDING P | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | -2.038 0 1,759 -339 | 6,569 0% 0 0% 2,279 13 187 0% | 0 0 | % | 0 | 4 328% 0 0% 3 114% 5 100% | 24,911 155% 0 0% 8,972 68% 987 29% | 94,052 0 20,000 3,174 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2380 FIRE 2380 FIRE | SAFETY 50 SAFETY 53 SAFETY 53 | 08 M | MER GRANT FEY 2000 | 020 CURRENT E | XPENSE | 0 | 0 0% | 00 | % % | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2380 FIRE 2380 FIRE | SAFETY 53 SAFETY 58 SAFETY 59 | 11 H/ 95 PL | MEP GRANT FFY 2000 MEP GRANT (LUMBERS BOARD (EDUCED IGNITION PI | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% | 0 0 | % | 0 | 0 0% 0 0% 0 0% 9 2,702% | 0 0% 0 0% 0 0% 809 666% | 0 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2390 SPEC | DIAL EXPENSES 401 | 04 ST 03 W | TATE OVERHEAD CHO ORKERS COMP - E9 0 | 020 CURRENT E 020 CURRENT E | XPENSE | 0 0 | 0 0% 0 0% 0 0% | | % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2390 SPEC 2390 SPEC 2390 SPEC | CIAL EXPENSES 80 CIAL EXPENSES 80 CIAL EXPENSES 80 CIAL EXPENSES 80 | 13 W 14 W 15 W | ORKERS COMP - WO ORKERS COMP - FIR ORKERS COMP - TU ORKERS COMP - GEO | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 0% | 000 | % | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2390 SPEC 2390 SPEC | CIAL EXPENSES 80 CIAL EXPENSES 85 CIAL EXPENSES 85 | 16 W 86 UI 88 UI | ORKERS COMP - HIC NEMPLOYMENT - TU C NEMPLOYMENT - GEIC | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 | 0 0% 0 0% 0 0% | 00 | % | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2390 SPEC | CIAL EXPENSES 85 CIAL EXPENSES 85 CIAL EXPENSES 85 CIAL EXPENSES 85 | 1U 98 | NEMPLOYMENT - HIG NEMPLOYMENT - FIR NEMPLOYMENT - WC NEMPLOYMENT - E9 | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% 0 0% | 00 | % % | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2399 ARRA 2399 ARRA | A STIMULUS DEP 08 | 96 NI 97 CC | U PHARMACIST ARR | 020 CURRENT E | XPENSE | 0 | 0 0% 0 0% 0 0% | 000 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 015 2015 015 2015 015 2017 015 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 9998 ERP (2300 SAFE 2310 OFFI | GRANTS 97 TY 000 CE OF COMMISSI 23 CE OF COMMISSI 23 | 62 AC 02 UI 00 OI | CTIVITY ACCT AGY-00 NRESTRICTED INCO FFICE OF THE COMMO UREAU OF HEARING | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 0 0 260 2.485 | 0 0% 0 0% 1,226 47 | 2% 426.2 | | 1,663 3,01 | 0 0% 0 0% 8 182% | 010% 0 0% 2.728 111% 11,507 101% | 0 0 14,038 31,883 |
| 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2310 OFFI 2310 OFFI | CE OF COMMISSI 23: CE OF COMMISSI 23: | 21 GI 31 PF | RANTS COORDINAT® | 020 CURRENT E 020 CURRENT E | XPENSE | 0 | 1,684 68° 11 0% 0 0% | 00 | % % | 11 11 | 7 92% 3 1,048% 0 0% | 40 285% 0 0% | 520 0 |
| 2015 015 2015 015 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2320 DIVIS | CE OF COMMISSI 82 HON OF ADMINIST 23 HON OF ADMINIST 23 HON OF ADMINIST 23 | 10 BL 10 BL | ENCH WARRANTS-LS USINESS OFFICE ENTRAL MAINTENAN | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 877 520 1,438 | 8,833 1,0 100 19 1,128 78 | % 656 1 % 1,608 7 | 5% 0% | 3,470 7,82 1,909 1,45 | 0 413% 9 226% 4 76% 5 690% | 4,888 337% 4,375 179% 2,135 68% 1,055 549% | 25,332 20,153 2,913 8,485 |
| 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2320 DIVIS 2320 DIVIS | ION OF ADMINIS 23 ION OF ADMINIS 23 ION OF ADMINIS 23 ION OF ADMINIS 23 | 20 EC | ENTRAL MAINTENAN OPY CENTER QUIPMENT CONTROL VAREHOUSE EXPENS | 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | -932 -13,898 -7,161 12,086 | 1,969 0% 11,752 0% 28,189 23 | -209,565 0 | % : | | 9 176% 6 0% | 1,055 (549%)6 88,879 (21%) -615,878 (0%) 90,756 (59%) | 40,000 62,770 |
| 2015 015 2015 015 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2320 DIVIS 2320 DIVIS | ION OF ADMINISTRATION OF ADMINISTRATION OF ADMINISTRATION OF MOTOR VITE | 10 R0 | OSTAGE (COAD TOLL ADMINIST (COAD TOLL AUDIT (COAD TOLL AU | 020 CURRENT E 020 CURRENT E | XPENSE XPENSE XPENSE | 1,831 329 | 925 50° 927 30° 997 30° | % 2,367 3 3% 527 1 | 9% 89% | 32,450 100,87 1,946 2,63 | 5 311% 8 136% 0 10% | 90,756 59% 41,957 240% 3,118 85% 010% | 60,000 231,208 8,493 |
| 2015 015 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 1: | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2330 DIVIS | ION OF MOTOR \23 ION OF MOTOR \23 ION OF MOTOR \23 | 02 Ft | NHANCED EMISSION (RIVER LICENSING (OTOR VEHICLE REG | 20 CUBBENT F | XPENSE | 0 14,848 7,761 | 0 0% 10,721 72 4,683 60 | 00 | % | 5,929 46,796 54,14 | 0 0% 4 116% 5 61% | 0 0% 0 0% 55,366 98% 49,827 63% | 273,903 142,943 |
| 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 S SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS | 2330 DIVIS | ION OF MOTOR \23 | 14 CE 15 FI | ERTIFICATE OF TITLE INANCIAL RESPONSI | 020 CURRENT E 020 CURRENT E | XPENSE | 16,676 9,662 | 9,512 57 6,048 63 | % 17,427 5 % 8,837 6 | 5% 8% | 69,327 80,17 35,391 41,66 | 3 116% 8 118% | 72,448 111% 32,367 129% | 229,263 116,998 |
| 2015 015 2015 015 2015 015 2015 015 2016 015 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2330 DIVIS 2330 DIVIS | ION OF MOTOR \295 ION OF MOTOR \305 ION OF MOTOR \316 ION OF MOTOR \316 | 00 AE | PERATIONS (REDIT CARD FEES (DMIN-DIV OF MOTOR (UPIL TRANSPORTAT (| 020 CURRENT E | XPENSE | 2,374 9,757 619 180 | 6,355 26 17,871 18 291 47 180 10 | | 1% | | 6 177% 3 107% 8 79% 7 126% | 13,085 165% 125,257 77% 5,335 69% 421,54% | 45,923 290,900 19,351 3,387 |
| 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2330 DIVIS 2330 DIVIS | ION OF MOTOR \31 | 09 IN | ITERNATL REGISTRA | 020 CURRENT E | XPENSE | 735 132,707 | 2,571 350 73,644 55 | 0% 1,125 2 % 249,620 3 | 29% 0% 3 | 4,088 5,07 99,869 595,85 | 1 124% 4 149% | 6,253 81% 752,146 79% | 17,253 2,319,298 0 |
| 2015 015 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2340 DIVIS | ION OF MOTOR \81 ION OF STATE P 23 ION OF STATE P 29 ION OF STATE P 31 | 27 ST | RP-COLLECT DUE OT OMMERCIAL ENFORCE TATE POLICE COMMI ICSAP GRANT | 020 CURRENT E | XPENSE | 13,833 777 1,362 | 0 0% 9,833 71 19 2% 738 54 | 2,758 1 | % | | 0 95% 5 183% 2 62% | 0,0% 31,215,72% 4,890,52% 1,756,125% | 63,132 11,750 12,800 |
| 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS SAFETY DEPT CURRENT EXPENS | 2340 DIVIS 2340 DIVIS 2340 DIVIS | ION OF STATE P 40 ION OF STATE P 40 ION OF STATE P 40 | 08 OI | CSAP GRANT (RAFFIC BUREAU (IRCRAFT TRAFFIC SIO UTSIDE DETAILS (| 020 CURRENT E | XPENSE | 68,275 3,919 0 | 60,118 88 14,080 35 0 0% | % 79,129 7 9% 5,106 2 0 0 | 6% 1' 76% % | 77,088 176,72 16,755 23,14 | 4 100% 0 138% 0 0% | 205,240 86% 21,831 106% 010% | 498,420 197,521 0 |
| 2015 015 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS SAFETY DEPTICURRENT EXPENS | 2340 DIVIS 2340 DIVIS | ION OF STATE P 40 ION OF STATE P 40 ION OF STATE P 40 | 10 EN | NFORCEMENT (L.E.T.S. (| 020 CURRENT E 020 CURRENT E 020 CURRENT E | XPENSE | 13,785 0 0 | 10,998 80 0 0% 0 0% | % 8,405 1 | 31% | 24,542 28,29 | 3 115% 0 0% 2 18% | 14,963 189% 0 0% 67,434 12% | 58,289 0 164,102 |
| | 1/ | | | , | | | | . permissi L | roq | | U(0 /c | , 0,0 | · · · · · · · · · · · · · · · · · · · | 3,10 | , | | 104,102 |

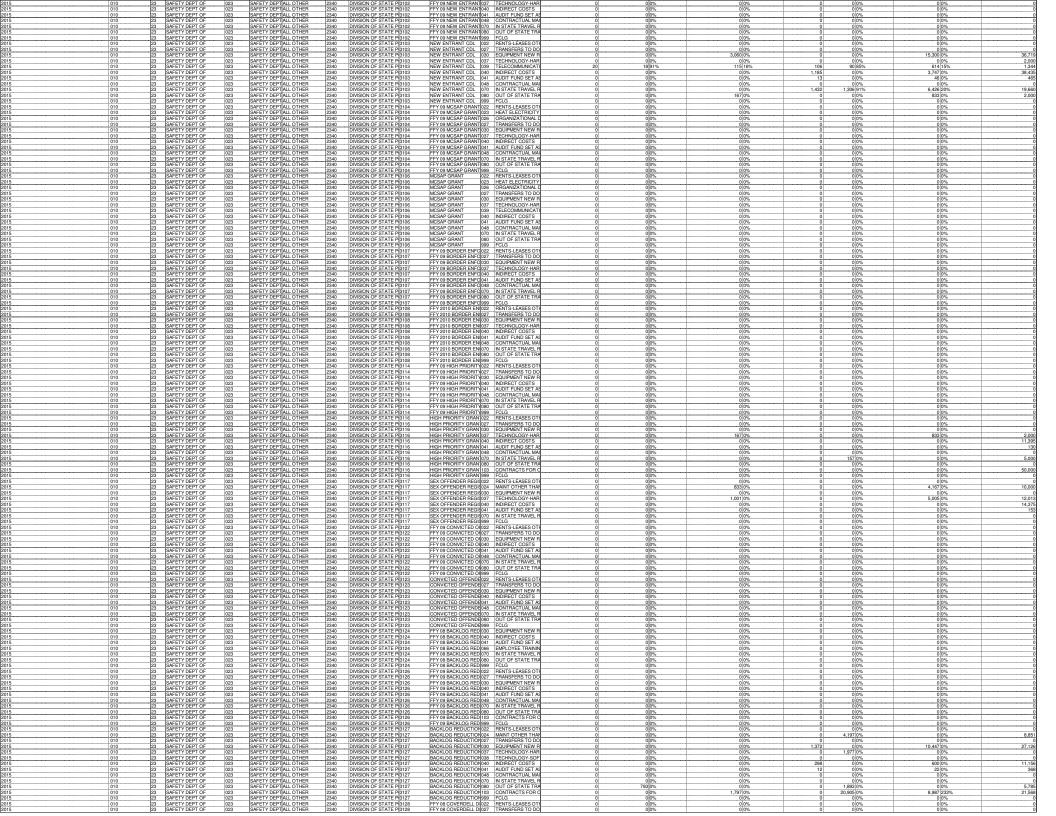
| 2015 2015 | 015 23 015 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT CURRENT EXPENS 234 SAFETY DEPT CURRENT EXPENS 234 | 0 DIVISION OF STATE P 4022 0 DIVISION OF STATE P 4023 | STATE POLICE FOREN020 STATE POLICE EVIDEN020 | CURRENT EXPENSE | 10,241 | 3,177 31% 0 0% | 7,974 40% 3,750 0% | 40,764 | 32,483 80% 0 0% | 31,740 102% 18,750 0% | 69,694 45,000 |
|----------------------|--|--|---|---|---|--|------------------------|---|-----------------------------------|--------------------------|--|--|--------------------------------|
| 2015 | 015 23 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTICURRENT EXPENSE 74 SAFETY DEPTICURRENT EXPENSE 76 SAFETY DEPTIALL OTHER 230 SAFETY DEPTIALL OTHER 230 SAFETY DEPTIALL OTHER 231 | 0 DIVISION OF STATE PI 8241 DTALS 7999 | TOXICOLOGY LAB 020 CATEGORY TOTALS DEFAULT ACCOUNTIN GAP | | 18,532 476,950 0 | 4,239 23% 460,299 97% 0 0% | 27.413 15% 466,148 99% 0 0% | 33,321 1,949,628 0 | 65,897 198% 2,285,884 117% 0 0% | 49,288 134% 2,540,072 90% 0 0% | 125,498 9,036,816 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 230 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 SAFETY 7999 0 OFFICE OF COMMISSI 0843 0 OFFICE OF COMMISSI 0843 | CATEGORY TOTALS DEFAULT ACCOUNTINGAP DEFAULT ACCOUNTINGW/ DEPT OF SAFETY DIS/039 DEPT OF SAFETY DIS/070 DEPT OF SAFETY DIS/03000 DEPT OF SAFETY DIS/03000 | A GW EXPENDITURE / TELECOMMUNICATI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI (0843 0 OFFICE OF COMMISSI (0843 0 OFFICE OF COMMISSI (0843 0 OFFICE OF COMMISSI (0843 0 OFFICE OF COMMISSI (118 | DEPT OF SAFETY DISA 103 DEPT OF SAFETY DISA 999 HOMELAND STATE AG 024 | CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 24,500 0% | 0 0% 0 0% 43.528 56% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI[1118 0 OFFICE OF COMMISSI[1118 | HOMELAND STATE AG 030 HOMELAND STATE AG 037 | TECHNOLOGY-HAR | 0 | 0 0% 0 0% | 8,706 0% 0 0% 1,551 0% | 19,138 | 24,500 0% 65,345 341% 0 0% 0 0% | 84,273 78% 7,757 0% | 104,466 758,258 18,616 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 1118 0 OFFICE OF COMMISSI 1118 | HOMELAND STATE AG 038 HOMELAND STATE AG 057 HOMELAND STATE AG 070 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 4,808 0% 217 0% 0 0% | 0 0 550 | 0 0% 0 0% 0 0% | 24,038 0% 1,083 0% 1,563 0% | 57,690 2,600 13,281 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 1118 0 OFFICE OF COMMISSI 1118 0 OFFICE OF COMMISSI 1118 | HOMELAND STATE AG 072 HOMELAND STATE AG 080 HOMELAND STATE AG 102 | GRANTS FEDERAL | 0 | 83,573 0% 3,325 0% | 0 0% 750 443% 625 0% | 463,533 0 | 229,721 50% 7,321 0% | 874,083 26% 3,750 195% 3,125 0% | 935,959 9,000 7,500 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 1118 0 OFFICE OF COMMISSI 1123 | SP INTELLIGENCE ANA024 | FCLG MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 6,667 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 80,000 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 1123 0 OFFICE OF COMMISSI 1123 0 OFFICE OF COMMISSI 1123 0 OFFICE OF COMMISSI 1123 | SP INTELLIGENCE ANA 038 SP INTELLIGENCE ANA 039 SP INTELLIGENCE ANA 070 SP INTELLIGENCE ANA 080 | TECHNOLOGY-SOF TELECOMMUNICATI IN STATE TRAVEL R | 60 0 | 010% 57 94% 0 0% | 0 0% 65 87% 335 0% | 255 310 0 | 0 0% 232 75% 0 0% 0 0% | 3,675 0% 335 69% 1,675 0% | 3,675 768 4,020 5,235 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFEIY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 1123 0 OFFICE OF COMMISSI 1123 0 OFFICE OF COMMISSI 1234 | SP INTELLIGENCE AN 080 SP INTELLIGENCE AN 999 OFFICE OF POLICY - P 999 OFFICE OF THE COM 022 OFFICE OF THE COM 024 | OUT OF STATE TRA FCLG FCLG | 0 | 0 0% 0 0% 0 0% | 436 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 2,181 0% 0 0% 0 0% | 5,235 0 0 |
| 2015 | 010 23 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMMO22 OFFICE OF THE COMMO24 | MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% | 221 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMN 026 OFFICE OF THE COMN 028 OFFICE OF THE COMN 030 | TRANSFERS TO GE EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMM030 OFFICE OF THE COMM039 OFFICE OF THE COMM044 OFFICE OF THE COMM066 | DEBT SERVICE OTH EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2300 0 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMM 068 OFFICE OF THE COMM 070 OFFICE OF THE COMM 080 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 | 0 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMM 999 RETIREES HEALTH IN 025 RETIREES HEALTH IN 064 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2301 0 OFFICE OF COMMISSI 2304 | RETIREES HEALTH IN 999 | FCLG BENTS-LEASES OTH | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSIESSON | BUREAU OF HEARING 026 BUREAU OF HEARING 030 BUREAU OF HEARING 039 | TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2304 0 OFFICE OF COMMISSI 2304 0 OFFICE OF COMMISSI 2304 | BUREAU OF HEARING 040 BUREAU OF HEARING 048 BUREAU OF HEARING 070 | INDIRECT COSTS CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2304 0 OFFICE OF COMMISSI 2304 0 OFFICE OF COMMISSI 2304 | BUREAU OF HEARING 103 BUREAU OF HEARING 103 BUREAU OF HEARING 230 | OUT OF STATE TRA CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | PACETY DEDTIALL OTHER 221 | 0 OFFICE OF COMMISSI 2304 0 OFFICE OF COMMISSI 2321 | BUREAU OF HEARING 999 GRANTS COORDINAT 039 | TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | | GRANTS COORDINAT 070 GRANTS COORDINAT 080 GRANTS COORDINAT 999 | OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 2331 0 OFFICE OF COMMISSI 2331 0 OFFICE OF COMMISSI 2331 | GRANTS COORDINAT(999 PROPERTY UPKEEP 022 PROPERTY UPKEEP 024 PROPERTY UPKEEP 028 | MAINT OTHER THAN TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2331 0 OFFICE OF COMMISSI 2331 | PROPERTY UPKEEP 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 SAFETY DEPT ALL OTHER 231 | 0 OFFICE OF COMMISSIZ331 0 OFFICE OF COMMISSIZ331 | PROPERTY UPKEEP 047 PROPERTY UPKEEP 048 PROPERTY UPKEEP 049 PROPERTY UPKEEP 070 | CONTRACTUAL MAI TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI[2331 0 OFFICE OF COMMISSI[2331 | PROPERTY UPKEEP 1080 | CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2331 0 OFFICE OF COMMISSI 2393 0 OFFICE OF COMMISSI 2395 | PROPERTY UPKEEP 999 ADMIN LICENSE REVO 999 NH MOTOR VEHICLE IM026 | FCLG FCLG ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 104 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 521 0% | 0 0 1,250 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 2395 0 OFFICE OF COMMISSI 2395 | NH MOTOR VEHICLE IN 030 NH MOTOR VEHICLE IN 070 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 208 0% | 0 116 | 0 0% | 1,042 0% 575 0% | 2,500 3,001 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 32 ASFETY DEPTALL OTHER 32 ASFETY DEPTALL OTHER 33 ASFETY DEPTALL OTHER 34 ASFETY DEPTALL OTHER 35 ASFETY DEPTALL OTHER 36 ASFETY DEPTALL OTHER 37 ASFETY DEPTALL OTHER 38 ASFETY DEPTALL OTHER 39 ASFETY DEPTALL OTHER 30 ASFETY DEPTALL OTHER | 0 OFFICE OF COMMISSI 3082 | NH MOTOR VEHICLE II 999 BUREAU OF HEARING 022 BUREAU OF HEARING 027 BUREAU OF HEARING 030 | RENTS-LEASES OTH TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 231 | 0 OFFICE OF COMMISSI 3082 0 OFFICE OF COMMISSI 3082 0 OFFICE OF COMMISSI 3082 | BUREAU OF HEARING 040 BUREAU OF HEARING 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3082 0 OFFICE OF COMMISSI 3082 | BUREAU OF HEARING 048 BUREAU OF HEARING 070 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 857 60% | 0 0 | 0 0% 0 0% 0 0% 1,913 71% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSIJ3082 0 OFFICE OF COMMISSIJ3083 | BUREAU OF HEARING 080 BUREAU OF HEARING 103 BUREAU OF HEARING 999 FFY 2008 NH BUFFER 022 | FCLG RENTS-LEASES OTE | 301 0 | 513 170% 0 0% 0 0% | 857 60% 0 0% 0 0% | 2,681 0 | 1,913 71% 0 0% 0 0% | 0 0% 7,641 25% 0 0% 0 0% | 17,053 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3083 0 OFFICE OF COMMISSI 3083 | FFY 2008 NH BUFFER 1027 | TRANSFERS TO DO | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI3083 0 OFFICE OF COMMISSI3083 0 OFFICE OF COMMISSI3083 0 OFFICE OF COMMISSI3083 | FFY 2008 NH BUFFER 040 FFY 2008 NH BUFFER 041 FFY 2008 NH BUFFER 048 | AUDIT FUND SET AS CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3083 | FFY 2008 NH BUFFER 048 FFY 2008 NH BUFFER 070 FFY 2008 NH BUFFER 072 FFY 2008 NH BUFFER 080 | | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3084 0 OFFICE OF COMMISSI 3084 | FFY 2008 NH BUFFER 999 NH BUFFER ZONE PR022 NH BUFFER ZONE PR027 | TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3084 | NH BUFFER ZONE PRO030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3084 0 OFFICE OF COMMISSI 3084 0 OFFICE OF COMMISSI 3084 0 OFFICE OF COMMISSI 3084 | NH BUFFER ZONE PR(041 NH BUFFER ZONE PR(048 NH BUFFER ZONE PR(070 NH BUFFER ZONE PR(072 | CONTRACTUAL MAI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 139,500 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3084 0 OFFICE OF COMMISSI 3084 | NH BUFFER ZONE PR080 NH BUFFER ZONE PR0999 | OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 139,500 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 | FFY 2007 PSIC GRANT 022 FFY 2007 PSIC GRANT 027 FFY 2007 PSIC GRANT 030 | TRANSFERS TO DO EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 | FFY 2007 PSIC GRANT 030 FFY 2007 PSIC GRANT 037 FFY 2007 PSIC GRANT 040 FFY 2007 PSIC GRANT 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3086 0 OFFICE OF COMMISSI 3086 | FFY 2007 PSIC GRANT 048 FFY 2007 PSIC GRANT 070 FFY 2007 PSIC GRANT 072 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 3086 | FFY 2007 PSIC GRANT 080 | OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSIJ3087 | INTEROPERABILITY GI 021 INTEROPERABILITY GI 022 INTEROPERABILITY GI 040 | INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 275 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSISSES | INTEROPERABILITY GI041 INTEROPERABILITY GI070 INTEROPERABILITY GI072 | GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 25 0 648 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3087 0 OFFICE OF COMMISSI 3313 | INTEROPERABILITY GI 999 IGNITION INTERLOCK 030 | FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSIS313 | IGNITION INTERLOCK 037 IGNITION INTERLOCK 040 IGNITION INTERLOCK 070 IGNITION INTERLOCK 080 | IN STATE TRAVEL R | 0 | 828 0% 0 0% | 0 0% 192 0% | 0 | 828 0% 0 0% | 0 0% 958 0% | 5,364 2,300 1,500 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 3313 0 OFFICE OF COMMISSI 4192 | IGNITION INTERLOCK 999 HLS EXERCISE GRANTI021 | FCLG FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 8 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 100 |
| 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSIM192 | HLS EXERCISE GRANTI070 | IN STATE TRAVEL R | 0 | 0 0% 13,120 0% 0 0% | 96 0% 0 0% 83 0% | 0 159,091 0 | 0 0% 200,182 126% 0 0% | 481 0% 460,239 43% 417 0% | 1,155 698,318 1,000 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 4192 0 OFFICE OF COMMISSI 4192 0 OFFICE OF COMMISSI 4195 0 OFFICE OF COMMISSI 4195 | HLS EXERCISE GRANT080 HLS EXERCISE GRANT999 HOMELAND SECURITY021 HOMELAND SECURITY022 | FOLG FOOD INSTITUTION BENTS: FASES OT I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 493 | 0 0% 0 0% 1.149 233% | 0 0% 0 0% 2.418 48% | 0 8,223 7,253 |
| 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 231 SAFETY DEPTALL OTHER 231 | 0 OFFICE OF COMMISSI 4195 0 OFFICE OF COMMISSI 4195 | HOMELAND SECURITY 029 HOMELAND SECURITY 030 | INTRA-AGENCY TRA EQUIPMENT NEW R | 0 | 10,026 0% 0 0% | 0 0% 637 0% | 19,289 | 29,808 155% 0 0% | 21,041 142% 3,187 0% | 92,971 7,649 |
| 2015 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 231 | 0 OFFICE OF COMMISSI 4195 | HOMELAND SECURITY037 HOMELAND SECURITY039 HOMELAND SECURITY040 HOMELAND SECURITY041 | TELECOMMUNICATI | 0 323 2,496 | 0 0% 170 53% 4,027 161% 842 481% | 0 0% 482 35% 13,046 31% | 0 836 14,464 | 0 0% 1,087 130% 5,971 41% | 0 0% 1,248 87% 75,591 8% | 12,029 2,558 231,337 |
| 2015 | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 231 | 0 OFFICE OF COMMISSI 4195 | HOMELAND SECURITY 041 | AUDIT FUND SET AS | 175 | 842 481% | 657 128% | 1,774 | 2,565 145% | 6,667 38% | 16,485 |

| Company | | 010 2 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2310 OFFICE OF COMMISSI 4195 2310 OFFICE OF COMMISSI 4195 2310 OFFICE OF COMMISSI 4195 | HOMELAND SECURITY 049 TRANSFER TO OTH HOMELAND SECURITY 057 BOOKS PERIODICA HOMELAND SECURITY 070 IN STATE TRAVEL F | 0 | 0 0% | 0 0% 167 0% | 0 0 | 0% 0 0% 0% 833 0% | 2,000 |
|--|------------------------------|-------------------------------|--|---|--|---|-------------|------------------------------|---------------------------------|-------------------------|-----------------------------------|-----------------------------|
| | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 | 2310 OFFICE OF COMMISSI 4195 2310 OFFICE OF COMMISSI 4195 | HOMELAND SECURITY 072 GRANTS FEDERAL HOMELAND SECURITY 080 OUT OF STATE TRA | 25,620 0 | 0 0% 146,285 571% 0 0% | 0 0% 369,739 40% 2,975 0% | 52,913 250,374 | 473% 763,613 33° 0% 14,876 0% | |
| | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 | 2310 OFFICE OF COMMISSI 4195 2310 OFFICE OF COMMISSI 4195 2310 OFFICE OF COMMISSI 4236 | HOMELAND SECURITY193 CONTRACTS FOR O HOMELAND SECURITY1999 FCLG NH DOS PROSECUTIN 040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 970 0 0 |
| | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 4236 2310 OFFICE OF COMMISSI 4238 2310 OFFICE OF COMMISSI 4238 | NH DOS PROSECUTIN 999 FCLG NH BUFFER ZONE PRO041 AUDIT FUND SET A NH BUFFER ZONE PRO072 GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 4243 2310 OFFICE OF COMMISSI 4243 | 2007 IPP-BUFFER ZON 040 INDIRECT COSTS 2007 IPP-BUFFER ZON 041 AUDIT FUND SET A | 0 | | 0 0% | 0 0 | 0% 0.0% | 0 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER | 2310 OFFICE OF COMMISSI 4243 2310 OFFICE OF COMMISSI 5003 | 2007 IPP-BUFFER ZON 999 FCLG AFRIAL LIFT SAFFTY 1027 TRANSFERS TO DO | 0 | 0 0% 0 0% 153 0% | 0 0% | 0 0 445 523 | 0% 0 0% 118% 852 619 | |
| | | | | | 2310 OFFICE OF COMMISSI 5003 | AERIAL LIFT SAFETY 1030 EQUIPMENT NEW F | 0 | 0 0% | 0 0% 125 0% 42 0% | 24,586 0 0 0 | 0% 4,707 0% 0% 625 0% | |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 5003 | AERIAL LIFT SAFETY 039 TELECOMMUNICAT AERIAL LIFT SAFETY 057 BOOKS PERIODICA | 534 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2310 OFFICE OF COMMISSI 5003 | AERIAL LIFT SAFETY 065 BOARD EXPENSES AERIAL LIFT SAFETY 066 EMPLOYEE TRAININ | 0 | 240 0% | 83 0% | 0 0 | 0% 417 0% | 10,000 4,000 1,000 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 5003 2310 OFFICE OF COMMISSI 5003 2310 OFFICE OF COMMISSI 5003 | AERIAL LIFT SAFETY 069 PROMOTIONAL MAI AERIAL LIFT SAFETY 070 IN STATE TRAVEL F | 697 0 | | 32 0% 1,506 42% | 0 0 3,069 2,669 | 0% 160 0% 87% 6,633 40° | 385 6 17,000 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 5409 | HLS TRAINING GRANT 030 EQUIPMENT NEW F HLS TRAINING GRANT 037 TECHNOLOGY-HAP | 0 | | 2,979 0% 1,250 0% | 0 0 | 0% 14.894 0% 0% 6,250 0% | 35.746 15,000 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2310 OFFICE OF COMMISSIS409 2310 OFFICE OF COMMISSIS409 2310 OFFICE OF COMMISSIS409 | HLS TRAINING GRANT 057 BOOKS PERIODICA HLS TRAINING GRANT 070 IN STATE TRAVEL F | 0 | 0 0% | 0 0% | 0 0 0 0 2,218 694 | | 48,951 |
| | 015 01 :015 01 2015 0 | 010 2 010 2 010 2 | 3 SAFETY DEPT OF | | 2310 OFFICE OF COMMISSI 5409 | HLS TRAINING GRANT 080 OUT OF STATE TRAINING GRANT 102 CONTRACTS FOR I | 0 | 0 0% | 583 0% | 0 440 | 0% 2.917 159 | 834,335 6 7,001 3,550 |
| 1 | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 5409 2310 OFFICE OF COMMISSI 5409 | HLS TRAINING GRANT 103 CONTRACTS FOR O | 0 | 0 0% | 0 0% | 0 0 | 0% 4,167 0% 0% 0 0% | 10,000 |
| 10 10 10 10 10 10 10 10 | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSIS410 | HLS EQUIPMENT GRAI 999 FCLG VIDEO ARRAIGNMENT 022 RENTS-LEASES OT | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 0,102,133 |
| 1 | | | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI[7483 2310 OFFICE OF COMMISSI[7483 2310 OFFICE OF COMMISSI[7483 | VIDEO ARRAIGNMENT 030 EQUIPMENT NEW F | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 7483 2310 OFFICE OF COMMISSI 7483 | VIDEO ARRAIGNMENT 040 INDIRECT COSTS | 0 | | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 7483 2310 OFFICE OF COMMISSI 7483 | VIDEO ARRAIGNMENT 070 IN STATE TRAVEL F VIDEO ARRAIGNMENT 080 OUT OF STATE TRA | 0 | | 0 0% 0 0% 0 0% | 0 0 | 0% 010% 0% 0 0% | 0 |
| 1 | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2310 OFFICE OF COMMISSI 7483 | VIDEO ARRAIGNMENT 1999 FCLG BROADBAND GRANT 1021 FOOD INSTITUTION BROADBAND GRANT 1022 RENTS-LEASES OT | 0 | | 0 0% | 0 0 2,259 | 0% 0 0% 0% 0 0% 0% 2,835 0% | 9,707 |
| Column | 2015 01 | 010 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 8896 2310 OFFICE OF COMMISSI 8896 2310 OFFICE OF COMMISSI 8896 | BROADBAND GRANT 038 TECHNOLOGY-SOF BROADBAND GRANT 040 INDIRECT COSTS | 0 | | 453 0% | 0 0 243 | 0% 2,267 0% 0% 0 0% | |
| Column C | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2310 OFFICE OF COMMISSI 8896 2310 OFFICE OF COMMISSI 8896 | BROADBAND GRANT 070 IN STATE TRAVEL F BROADBAND GRANT 072 GRANTS FEDERAL | 0 | 0 0% | 264 0% | 0 0 | 0% 1,320 0% 0% 0 0% | 0 |
| Company Comp | .015 01 .015 01 .015 0 | 010 2 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | | BROADBAND GRANT 1989 FCLG PLEA BY MAIL AGENCY 1999 FCLG | 0 | 0 0% | 0 0% | 0 26 0 0 0 0 | 0% 0 0 0% 0% 0 0 0% | 0 |
| Company Comp | | | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | | BUSINESS OFFICE 022 RENTS-LEASES OT BUSINESS OFFICE 024 MAINT OTHER THA BUSINESS OFFICE 030 EQUIPMENT NEW F | 0 | 0 0% 0 0% 0 0% | | | | |
| | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 2310 2320 DIVISION OF ADMINIS 2310 | BUSINESS OFFICE 039 TELECOMMUNICAT | 0 | | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 1 | .015 01 .015 01 | 010 2 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | | CENTRAL MAINTENAN 022 RENTS-LEASES OT CENTRAL MAINTENAN 030 EQUIPMENT NEW F | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 1 | | | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 2316 2320 DIVISION OF ADMINIS 2316 | CENTRAL MAINTENAN 048 CONTRACTUAL MA CENTRAL MAINTENAN 070 IN STATE TRAVEL F | 0 | | 0 0% | | 0% 0 0% 0% 0 00% | 0 0 |
| | 2015 01 2015 01 | 010 2 010 2 | 3 ISAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIST2316 | CENTRAL MAINTENANI999 FCLG | 0 99 | 0 0% 126 127% 66 669 | 0 0% | 0 0 497 414 | 0% 0 0% | 0 |
| O | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 2318 2320 DIVISION OF ADMINIS 2318 | PETROLEUM POLLUTI(080 OUT OF STATE TRA | 0 | 863 0% | 0 0% | 0 863 | 0% 0 0% 0% 0 0% | 3,000 |
| 1 | 2015 01 | 010 2 | 3 ISAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 2319 2320 DIVISION OF ADMINIS 2319 | COPY CENTER 022 RENTS-LEASES OT COPY CENTER 024 MAINT OTHER THA COPY CENTER 999 FCLG | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| 0 | 015 01 :015 01 2015 0 | 010 2 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIST 2320 | EQUIPMENT CONTRO[023 HEAT ELECTRICITY EQUIPMENT CONTRO[024 MAINT OTHER THA | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 |
| 0 | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 2320 2320 DIVISION OF ADMINIS 2320 | EQUIPMENT CONTROLO30 EQUIPMENT NEW F | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 0.0 | | | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIST 2320 | EQUIPMENT CONTROLO80 OUT OF STATE TRA EQUIPMENT CONTROLO80 CONTRACTS FOR O | 0 | 0 0% 0 0% | 0 0% | | 0% 0 0% 0% 0 0% | 0 |
| 0 | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 2325 2320 DIVISION OF ADMINIS 2328 | WAREHOUSE EXPENSION FOLG | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 0.0 | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIST 2330 | INFORMATION TECHN 027 TRANSFERS TO DO INFORMATION TECHN 029 INTRA-AGENCY TR INFORMATION TECHN 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 0.0 | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIST 2912 | CVISN GRANT 037 TECHNOLOGY-HAF CVISN GRANT 038 TECHNOLOGY-SOF | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| 0.0 | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 2912 | ICVISN GRANT 1041 IAUDIT FUND SET A | 0 | 0 0% | 9 0% | 0 0 | 0% 46 0% | 110 |
| 10 0 SETTY OFFT OF 10 SETTY OFFT OF 10 SETTY OFFT OFFT OFFT OFFT OFFT OFFT OFFT O | 015 01 :015 01 2015 0 | 010 2 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3088 | INTERAGENCY SALE 0027 TRANSFERS TO DO INTERAGENCY SALE 0030 EQUIPMENT NEW F | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 100 20 SAFFY DEPT OF 20 SAFFY SEPT ALL OFFIRE 20 DIVISION OF ARMINISTRAS 10 | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3088 2320 DIVISION OF ADMINIS 3088 | INTERAGENCY SALE 0040 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| OR OR SAFETY DEPT OF DOD DOVES OF A SAMES DIPO NETTAGENEY SALE DIPO DOPS OF DOD SAFETY DEPT OF | 2015 01 | 010 2 | 3 SAFÉTY DEPT OF 3 SAFÉTY DEPT OF | 1022 IGAEETV DEDTIALL OTHER | 2320 DIVISION OF ADMINIS 3088 2320 DIVISION OF ADMINIS 3088 | INTERAGENCY SALE (1070 IN STATE TRAVEL F | 0 | 0 0% 0 0% | | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 10 23 SAFETY DEPT OF 1033 SAFETY DEPT ALL OTHER 220 DIVISION OF ADMINISTRATE 10 DIVISION OF ADMINISTRATE 1 | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3088 2320 DIVISION OF ADMINIS 3092 | INTERAGENCY SALE Q106 GOODS FOR RESAL INTERAGENCY SALE Q999 FCLG INTERAGENCY SALE Q022 RENTS-LEASES OT | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 10 23 SAFETY DEPT OF 1033 SAFETY DEPT ALL OTHER 220 DIVISION OF ADMINISTRATE 10 DIVISION OF ADMINISTRATE 1 | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIST 3092 | INTERAGENCY SALE Q027 TRANSFERS TO DO INTERAGENCY SALE Q030 EQUIPMENT NEW F INTERAGENCY SALE Q040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | | | | |
| 010 22 SAFETY DEPTO FT 022 SAFETY DEPTO FT 023 SAFETY DEPTO FT 023 SAFETY DEPTO FT 023 DVISSON OF ADMINISTRATE 020 DVISSON OF ADMINI | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3092 2320 DIVISION OF ADMINIS 3092 | INTERAGENCY SALE QUAL AUDIT FOND SET A | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 2220 DIVISION OF ADMINIST 5094 JOINT FEDST MOTOR(MICE) 1.000 | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3092 2320 DIVISION OF ADMINIS 3092 | INTERAGENCY SALE Q080 OUT OF STATE TRA INTERAGENCY SALE Q106 GOODS FOR RESAL | 0 1,244 | | 0 0% 1,366 0% | 0 0 4,869 1,208 | 0% 0 0% 25% 5,348 23° | 0 6 18,000 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 2220 DIVISION OF ADMINIST \$996 SALES OF PUBLICATT (FIG. GOODS FOR RESAL 0 00% | 2015 01 2015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3094 2320 DIVISION OF ADMINIS 3094 | JOINT FED/ST MOTOR 040 INDIRECT COSTS JOINT FED/ST MOTOR 041 AUDIT FUND SET A | 0 | 0 0% | 83 0% 1 0% | 0 0 | 0% 417 0% 0% 6 0% | 15 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT DET DEPT DEPT DEPT DEPT DEPT DEPT | 2015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3094 | IOINT FED/ST MOTORIOGO FCLG | 0 | 0 0% | 0 0% | 0 0 | 0% 00% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 2320 DIVISION OF ADMINIST 5097 NTERAGENCY CARAGOS DEQUIRMENT NEW R 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 2015 01 2015 01 | 010 2 010 2 | 3 ISAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3096 2320 DIVISION OF ADMINIS 3097 | SALES OF PUBLICATION FOR SALES OF PUBLICATION | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 2320 DIVISION OF ADMINIST(3997 NTERGENCY GARAGO ² IN STATE TRAVE. R 0 00% | 2015 01 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3097 2320 DIVISION OF ADMINIS 3097 | INTERAGENCY GARAGO30 EQUIPMENT NEW F INTERAGENCY GARAGO40 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 0 | 0% 00% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALO THER 2230 DIVISION OF ADMINIST(997 NTERAGENCY CARAGIT (6 GOODS FOR RESAL 1.49 53137% 3.38016% 3.485 2.99865% 8.03137% 15.000 010 23 SAFETY DEPT OF 023 SAFETY DEPT OF 023 010 010 023 010 010 024 010 010 024 010 010 024 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 010 025 010 | 015 | 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3097 2320 DIVISION OF ADMINIS 3097 | INTERAGENCY GARAGO41 AUDIT FUND SET A | 0 | 0.0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 010 28 SAFETY DEPT OF 028 SAFETY DEPT ALL OTHER 2520 DIVISION OF ADMINIST 912 RENTS-LEASES OT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 015 01 015 01 | 010 2 010 2 | 3 ISAFÉTY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3097 | INTERAGENCY GARACIOS OUT OF STATE TRA | 1,449 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 6 15,000 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 2320 IDVISION OF ADMINIS[3110 ROAD TOLL ADMINIST[030 EQUIPMENT NEW R 0 0 00% | 015 01 015 01 | 010 2 010 2 | 3 SAFETY DEPT OF 3 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3110 2320 DIVISION OF ADMINIS 3110 | ROAD TOLL ADMINIST 022 RENTS-LEASES OT ROAD TOLL ADMINIST 024 MAINT OTHER THA | 0 | | 0 0% | 0 0 | 0% 0 0% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 024 SAFETY DEPT OF 025 SAFETY | 1015 01 | 010 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPT ALL OTHER | 2320 DIVISION OF ADMINIS 3110 | ROAD TOLL ADMINIST 026 ORGANIZATIONAL I ROAD TOLL ADMINIST 030 EQUIPMENT NEW F | 0 | 0 0% | 0 0% | 0 0 | 0% 0 0% | 0 |
| 010 23 SAFETY DEPT OF 023 SAFETY DEPTIALL OTHER 2320 DIVISION OF ADMINIS 3110 ROAD TOLL ADMINIS 1999 FCLG 0 0 00% 0 00% 0 00% 0 00% 0 00% | 015 01 | 010 2 | 3 SAFETY DEPT OF | 1023 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3110 2320 DIVISION OF ADMINIS 3110 | ROAD TOLL ADMINIST 066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% | 0 0 | 0% 00% | 0 |

| 2015 0: 2015 0: 2015 0: | | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 3120 2320 DIVISION OF ADMINIS 3120 2320 DIVISION OF ADMINIS 3120 | ROAD TOLL AUDIT 022 RENTS-LEASES OTH ROAD TOLL AUDIT 030 EQUIPMENT NEW R ROAD TOLL AUDIT 070 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 | 0% 0 0% 0 0% 0 |
|--|------------------|---|---|--|---|--|---------------------------------------|-----------------|---|--|
| 0015 01 0015 01 0015 0015 | 10 2 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 223 SAFETY DEPTIALL OTHER | 2320 DIVISION OF ADMINIS 3120 2320 DIVISION OF ADMINIS 4244 2320 DIVISION OF ADMINIS 4244 | ROAD TOLL AUDIT 999 FCLG DYED FUEL EVASION 030 EQUIPMENT NEW R DYED FUEL EVASION 037 TECHNOLOGY-HAR | 0 0 0% 0 0 0% 0 0 0% | 0 0% 437 0% | 0 | | 0% 0 |
| 0015 01 0015 01 | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIST 4244 | DYED FUEL EVASION (040 INDIRECT COSTS DYED FUEL EVASION (041 AUDIT FUND SET AS | 0 195 0% 0 2 0% | 0 0% | 0 | 2 0% 0 | 0% 3,837 0% 59 |
| 2015 0: 2015 0: 2015 0: | 10 2 | SAFETY DEPT OF | | 2320 DIVISION OF ADMINIS 4244 2320 DIVISION OF ADMINIS 4244 | DYED FUEL EVASION 070 IN STATE TRAVEL R DYED FUEL EVASION 080 OUT OF STATE TRA DYED FUEL EVASION 0999 FCLG | 0 0 00% 1,434 1,137 79% 0 0 0 0% | 257 0% 6 5,975 19% 0 0% 0 0% | | 0 0% 1,286 5 207% 9,684 0 0% 0 | 0% 3.087 50% 16,495 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2320 DIVISION OF ADMINIS 8530 2330 DIVISION OF MOTOR 1110 2330 DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDU 025 STATE OWNED EQU DRIVER - SAFETY EDU 030 EQUIPMENT NEW R | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 10 2: | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \1110 2330 DIVISION OF MOTOR \1110 | DRIVER - SAFETY EDU 037 TECHNOLOGY-HAR DRIVER - SAFETY EDU 039 TELECOMMUNICATI | 0 0 0% 170 106 62% | 0 0% 6 174 61% | 687 40 | 0 0% 0 9 60% 705 | 0% 0 58% 1,268 |
| 2015 01 2015 01 2015 01 | 10 2 | | 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER | 2330 DIVISION OF MOTOR \ 1110 2330 DIVISION OF MOTOR \ 1110 2330 DIVISION OF MOTOR \ 1110 | DRIVER - SAFETY EDU 049 TRANSFER TO OTH DRIVER - SAFETY EDU 057 BOOKS PERIODICAL DRIVER - SAFETY EDU 064 RET PENSION BENE | 0 00% 0 00% 713 0 0% 0 00% | 0 0% 0 0% 788 0% | 0 18,00 | 0 0% 0 0 0% 0 0 0% 3,152 | 0% 0 0% 62,100 0% 9,663 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFÉTY DEPT OF | 023 ISAFETY DEPTIALL OTHER | 2330 DIVISION OF MOTOR 1110 2330 DIVISION OF MOTOR 1110 2330 DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDU 068 REMUNERATION DRIVER - SAFETY EDU 070 IN STATE TRAVEL R DRIVER - SAFETY EDU 1999 FCL G | 0 0 0% 781 301 38% 0 0 0% | | 1,285 1,72 | 3 134% 1,476 | 0% 0 117% 4,094 0% 0 |
| 2015 01 2015 01 | 10 2 | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2330 DIVISION OF MOTOR \2037 2330 DIVISION OF MOTOR \2037 2330 DIVISION OF MOTOR \2037 | DRIVER - SAFETY EDU 999 FCLG FFY 08 CDL PROGRAI)027 TRANSFERS TO DO FFY 08 CDL PROGRAI)040 INDIRECT COSTS FFY 08 CDL PROGRAI)041 AUDIT FUND SET AS | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2037 | FFY 08 CDL PROGRAM999 FCLG | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \(\)2236 2330 DIVISION OF MOTOR \(\)2236 2330 DIVISION OF MOTOR \(\)2236 2330 DIVISION OF MOTOR \(\)2302 | NEW ENTRANT CDL 0/040 INDIRECT COSTS NEW ENTRANT CDL 0/041 AUDIT FUND SET AS NEW ENTRANT CDL 0/070 IN STATE TRAVEL R ENHANCED EMISSION/030 EQUIPMENT NEW R | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0 % | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | 3 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2330 DIVISION OF MOTOR \2302 2330 DIVISION OF MOTOR \2302 2330 DIVISION OF MOTOR \2302 | ENHANCED EMISSION 030 EQUIPMENT NEW R ENHANCED EMISSION 039 TELECOMMUNICATI ENHANCED EMISSION 070 IN STATE TRAVEL R | 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 10 2: 10 2: | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2302 2330 DIVISION OF MOTOR \2302 | ENHANCED EMISSION 080 OUT OF STATE TRA | 0 00% 0 00% | 0 0% 0 0% | 0 | 0 0% 0 0 0% 0 | 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2311 2330 DIVISION OF MOTOR \2311 | DRIVER LICENSING 022 RENTS-LEASES OTI- DRIVER LICENSING 023 HEAT ELECTRICITY DRIVER LICENSING 024 MAINT OTHER THAN DRIVER LICENSING 028 TRANSFERS TO GE | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2311 2330 DIVISION OF MOTOR \2311 2330 DIVISION OF MOTOR \2311 | DRIVER LICENSING 030 EQUIPMENT NEW R DRIVER LICENSING 039 TELECOMMUNICATI | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 10 2: 10 2: | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \(\)2311 2330 DIVISION OF MOTOR \(\)2311 2330 DIVISION OF MOTOR \(\)2311 | DRIVER LICENSING 048 CONTRACTUAL MAIL DRIVER LICENSING 049 TRANSFER TO OTH | 0 0 00% 0 0 00% 0 0 00% | 0 096 0 096 | 0 | 0 0% 0 0 0% 0 | 0% 0 0% 0 |
| 2015 0: 2015 0: 2015 0: | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2311 2330 DIVISION OF MOTOR \2311 | DRIVER LICENSING 070 IN STATE TRAVEL R | 0 00% | 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 0% 0 |
| 2015 0: 2015 0: 2015 0: | 10 2 | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2311 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 | DRIVER LICENSING 999 FCLG MOTOR VEHICLE REG 022 RENTS-LEASES OTH MOTOR VEHICLE REG 023 HEAT ELECTRICITY | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | 10 2: 10 2: | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 | MOTOR VEHICLE REG 023 HEAT ELECTRICITY MOTOR VEHICLE REG 024 MAINT OTHER THAN MOTOR VEHICLE REG 028 TRANSFERS TO GE MOTOR VEHICLE REG 030 EQUIPMENT NEW R | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0 0% 0 | 0% 0 0% 0 0% 0 |
| 0015 0 0 0015 0 0 0015 0 0 | 10 2 | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 | MOTOR VEHICLE REG 039 TELECOMMUNICATI | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 | 0% 0 0% 0 |
| 2015 01 2015 01 | 10 2 | SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 2330 DIVISION OF MOTOR \2312 | MOTOR VEHICLE REG 057 BOOKS PERIODICAL MOTOR VEHICLE REG 070 IN STATE TRAVEL R MOTOR VEHICLE REG 103 CONTRACTS FOR C MOTOR VEHICLE REG 1999 FCLG | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0% 0 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 2015 01 | | SAFETY DEPT OF SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2330 DIVISION OF MOTOR \2314 2330 DIVISION OF MOTOR \2314 | CERTIFICATE OF TITL 022 RENTS-LEASES OT CERTIFICATE OF TITL 024 MAINT OTHER THAN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0 0% 0 0 0% | 0% 0 0% 0 0% 0 |
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| 1015 |)10 l 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2330 | DIVISION OF MOTOR \7443 | FFY 2010 CDLIS DATA 027 FFY 2010 CDLIS DATA 030 FFY 2010 CDLIS DATA 040 FFY 2010 CDLIS DATA 041 | INDIRECT COSTS 0 | 0 0% 2,605 0% 2,910% | 0 0% 714 365% 30 96% | 0 0 00% 0 0 00% 0 2,605 0% 0 29 0% | 0 0 3,571 7 150 1 | % 0 '3% 8,571 |
| 015 0 015 0 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \7443 | FFY 2010 CDLIS DATA 048 FFY 2010 CDLIS DATA 070 | CONTRACTUAL MAI 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0 | % 0 % 0 |
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| 0015 0 0015 0 0015 0 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \7446 DIVISION OF MOTOR \7446 DIVISION OF MOTOR \7446 | FFY 09 SADIP GRANT 027 FFY 09 SADIP GRANT 030 FFY 09 SADIP GRANT 040 FFY 09 SADIP GRANT 041 | TRANSFERS TO DO 0 EQUIPMENT NEW R 0 INDIRECT COSTS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 000 | 96 0 96 0 |
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| 015 0 015 0 015 0 | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \7448 | FFY 2010 MOTORCYCII030 FFY 2010 MOTORCYCII040 | EQUIPMENT NEW R 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 00% | 000 | 1% 0 1% 0 |
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| 1015 | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR 17448 DIVISION OF MOTOR 17448 DIVISION OF MOTOR 17449 | MOTORCYCLE SAFET 1022 | FCLG 0 RENTS-LEASES OTH 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00 | 96 0 196 0 |
| 015 0 015 0 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 | DIVISION OF MOTOR \7449 | MOTORCYCLE SAFET 027 | TRANSFERS TO DO 0 FOUIPMENT NEW B | 0 0% 1,533 0% | 0 0% | 0 0 0% 90,946 1,533 2% | 0 0 81,459 2 | % 0 % 81,459 |
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| 1015 |)10 [23 | ISAFETY DEPT OF 1023 | SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 | DIVISION OF MOTOR 17456 | FFY 09 BJA AWARD 022 FFY 09 BJA AWARD 027 FFY 09 BJA AWARD 030 FFY 09 BJA AWARD 040 | TRANSFERS TO DO | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0 | % 0 |
| 015 0 015 0 015 0 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \$7456 | FFY 09 BJA AWARD 041 FFY 09 BJA AWARD 048 | AUDIT FUND SET AS 0 | 0 0% 0 0% 0 10% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 000 | 96 0 96 0 |
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| 015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \$7461 | FFY 2010 BJA AWARD 022 FFY 2010 BJA AWARD 027 FFY 2010 BJA AWARD 030 | RENTS-LEASES OTH 0 | 0 0% | 0 0% | 0 00% | 000 | |
| 015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \7461 | FFY 2010 BJA AWARD 040 FFY 2010 BJA AWARD 041 | INDIRECT COSTS 0 AUDIT FUND SET AS 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 000 | 1% 0 |
| | | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 | DIVISION OF MOTOR \$7461 | FFY 2010 BJA AWARD 048 FFY 2010 BJA AWARD 070 FFY 2010 BJA AWARD 080 | OUT OF STATE TRA | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 000 | |
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| 015 0 015 0 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2330 SAFETY DEPTIALL OTHER 2330 | DIVISION OF MOTOR \7464 DIVISION OF MOTOR \7464 | FFY 09 DMV CRASH D/030 FFY 09 DMV CRASH D/040 | EQUIPMENT NEW R 0 INDIRECT COSTS 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 000 | 96 0 196 0 |
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| 015 0 015 0 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2330 SAFETY DEPTALL OTHER 2330 | DIVISION OF MOTOR \7464 DIVISION OF MOTOR \7464 | FFY 09 DMV CRASH D/080 FFY 09 DMV CRASH D/999 | OUT OF STATE TRA 0 FCLG 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0 | 9% 0 9% 0 |

| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 80 DIVI | ISION OF MOTOR \7466 | FFY 2010 DMV CRA | SH 022 F | RENTS-LEASES OTI | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
|--|----------------------|--|--|--|---|--------------------|---|--|--------------------------|--|------------------------|-----------------|--------------------|--------|------------------------------|------------------|-----------------------|----------------------|--------------------|--------------------|--------------------------|--|
| 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7466 | FFY 2010 DMV CRA | SH 030 E | EQUIPMENT NEW R | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | |
| 2015 010 2015 011 2015 011 | 0 2 | SAFETY D SAFETY D SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 80 DIVI 80 DIVI | ISION OF MOTOR \7466 | FFY 2010 DMV CRA FFY 2010 DMV CRA FFY 2010 DMV CRA | SH 048 0 | CONTRACTUAL MAI | 0 | 0 | 0% 0% | (| 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 016 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \$7466 | FFY 2010 DMV CRA FFY 2010 DMV CRA DMV CRASH DATA | SHIDSO IC | OUT OF STATE TRAI | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 016 2015 016 2015 016 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \7467 ISION OF MOTOR \7467 ISION OF MOTOR \7467 | DMV CRASH DATA DMV CRASH DATA DMV CRASH DATA | 022 F | RENTS-LEASES OTH | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 011 2015 010 2015 010 | | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \7467 | DMV CRASH DATA | 040 I | NDIRECT COSTS | 0 | 0 | 0% | | 0 0% | 0 | | 0% | | 0% | 5,035 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \7467 ISION OF MOTOR \7467 | DMV CRASH DATA DMV CRASH DATA | 048 C | ONTRACTUAL MAI N STATE TRAVEL R | 0 | 0 | 0% | (| 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 011 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | | ISION OF MOTOR \$7467 ISION OF MOTOR \$7467 ISION OF MOTOR \$7468 | DMV CRASH DATA DMV CRASH DATA | 999 F | OUT OF STATE TRA | 0 | 0 | 0% | | 0 0% | 0 | | 0% | | 0% | 0 | |
| 2015 010 2015 011 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7468 ISION OF MOTOR \7468 | CDLIS DATA IMPRO | VEI030 E | QUIPMENT NEW R | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | |
| 2015 016 2015 016 2015 016 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7468 | CDLIS DATA IMPRO | VE 040 I | NDIRECT COSTS | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 30 DIVI 30 DIVI | ISION OF MOTOR 17468 ISION OF MOTOR 17468 ISION OF MOTOR 17468 | CDLIS DATA IMPRO | OVE 070 I | N STATE TRAVEL R | 0 | 0 | 10% 10% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 011 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 0 DIVI | ISION OF MOTOR 17468 ISION OF MOTOR 17468 ISION OF MOTOR 17469 ISION OF MOTOR 17469 | CDLIS DATA IMPRO CDLIS DATA IMPRO FFY 09 CDL PROGI FFY 09 CDL PROGI | VE 999 F RAM022 F | CLG RENTS-LEASES OTI | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% | | 0% 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7469 ISION OF MOTOR \7469 ISION OF MOTOR \7469 | FFY 09 CDL PROGI FFY 09 CDL PROGI | RAM027 T RAM030 E | FRANSFERS TO DO EQUIPMENT NEW R | 0 | | 0% 0% | (| 0 0% | 0 | 0 | 0% 0% | | 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \$7469 | FFY 09 CDL PROG | RAM041 A | AUDIT FUND SET AS | 0 | 0 | 0% | | 00% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \7469 ISION OF MOTOR \7469 | FFY 09 CDL PROGI | RAM070 I | N STATE TRAVEL R | 0 | | 0% | | 0 0% | 0 | | 0% | | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \7471 ISION OF MOTOR \7471 | FFY 09 CDL PROGI DMV SCHOOL BUS DMV SCHOOL BUS | EN 022 F | RENTS-LEASES OTF FRANSFERS TO DO | 0 | 0 | 0% 0% | (| 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | BO DIVI | ISION OF MOTOR \7471 ISION OF MOTOR \7471 | DMV SCHOOL BUS DMV SCHOOL BUS | EN 030 E | EQUIPMENT NEW R | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | BO DIVI | ISION OF MOTOR ¥7471 | DMV SCHOOL BUS DMV SCHOOL BUS DMV SCHOOL BUS | ENf041 / | AUDIT FUND SET AS | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
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| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | EPT OF 1023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | 30 DIVI | ISION OF MOTOR 17472 | SCHOOL BUS ENF SCHOOL BUS ENF SCHOOL BUS ENF | ORDO22 IF | RENTS-LEASES OTH | 0 | | 0% 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7472 ISION OF MOTOR \7472 | SCHOOL BUS ENF | ORC040 I | NDIRECT COSTS AUDIT FUND SET AS | 0 | 0 | 0% 0% | 60 | 0 0% | 0 | . 0 | 0% 0% | 300 | | 720 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \7472 | SCHOOL BUS ENF | ORC048 C | N STATE TRAVEL R | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 011 2015 010 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | 80 DIVI | ISION OF MOTOR \7472 ISION OF MOTOR \7472 ISION OF MOTOR \8140 | SCHOOL BUS ENF SCHOOL BUS ENF CONSERVATION P | ORC 999 F | CLG GRANTS FEDERAL | 0 0 -56,020 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 30 DIVI | | CONSERVATION P CONSERVATION P CREDIT MEMORAN | | | 79,190 0 | 21,990 | 28% 0% | 81,445 | 0 0% | 79,190 0 | 1,226,169 | 1,548% | 81,445 0 | 1,506% | 1,343,194 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | BO DIVI | ISION OF MOTOR \8200 ISION OF MOTOR \8200 | MOTORCYCLE RID | ER 022 F | MAINT OTHER THAN | 1,083 0 | 1,084 | 100% 100% | 4,917 | 0 0% 7 22% 0 0% | 12,519 168 | 10,292 0 | 0% 82% 0% | 0 56,844 662 | 0% 18% 0% | 98,478 825 | |
| 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 0 DIVI | ISION OF MOTOR \8200 ISION OF MOTOR \8200 | MOTORCYCLE RID MOTORCYCLE RID | ER 026 C | ORGANIZATIONAL D EQUIPMENT NEW R | 0 | | 0% 0% | 5,362 | | 0 | | 0% 0% | 0 26,810 | 0% 0% | 0 64,345 | |
| 2015 010 2015 011 2015 011 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \8200 ISION OF MOTOR \8200 | MOTORCYCLE RID | ER 039 1 ER 048 0 | FELECOMMUNICATI CONTRACTUAL MAI | 129 | 172 | 133% | | 9 115% 0 0% 0 0% | 745 | 649 | 0% | 861 | 75% 0% | 2,036 0 | |
| 2015 016 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | | ISION OF MOTOR \8200 ISION OF MOTOR \8200 ISION OF MOTOR \8200 | MOTORCYCLE RID MOTORCYCLE RID MOTORCYCLE RID MOTORCYCLE RID | ER 057 E | BOOKS PERIODICAL N STATE TRAVEL R | 0 0 260 | 0 462 | 0% 178% | | 0 0% 0 0% 7 89% | 0 1,703 | 1,824 | | 3,387 | | 5,000 8,724 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 ALL OTHER 233 ALL OTHER 233 | 30 DIVI | ISION OF MOTOR \8200 ISION OF MOTOR \8200 ISION OF MOTOR \8225 | MOTORCYCLE RID MOTORCYCLE RID PORT AUTHORITY | ER 080 C | OUT OF STATE TRA | 0 0 -30,272 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 016 2015 016 2015 017 2015 018 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 1023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 233 | 30 DIVI | ISION OF MOTOR V8225 | PORT AUTHORITY PORT AUTHORITY MCSAP GRANT-SO | CO1073 10 | GRANTS NON FEDER | -30,272 30,272 0 | 1,516 0 | 5% | 51,049 | 9 3% | 30,272 0 | 92,356 | 305% | 51,049 | 181% | 271,378 0 | |
| 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF MOTOR 18225 ISION OF STATE P10835 ISION OF STATE P1122 ISION OF STATE P1122 | MCSAP GRANT-SC MCSAP FFY 08 MCSAP FFY 08 | FT 999 F | CLG RENTS-LEASES OTI HEAT ELECTRICITY | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 | 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE PI1122 | MCSAP FFY 08 MCSAP FFY 08 MCSAP FFY 08 | 030 E | EQUIPMENT NEW R | 0 | 0 | 0% 0% | | 00% | 0 | 0 | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI | ISION OF STATE PI1122 ISION OF STATE PI1122 | MCSAP FFY 08 MCSAP FFY 08 | 041 A | AUDIT FUND SET AS N STATE TRAVEL R | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 ISAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE PI1122 | MCSAP FFY 08 MCSAP FFY 08 SEX OFFENDER SI | 1999 F | OUT OF STATE TRA FCLG NDIRECT COSTS | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 5,405 | |
| 2015 016 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | EPT OF 023 | SAFETY DEPT | ALL OTHER 234 | IO DIVI | ISION OF STATE P 1223 ISION OF STATE P 1223 ISION OF STATE P 1237 | SEX OFFENDER SI SEX OFFENDER SI BORDER ENFORCI BORDER ENFORCI | JPP 999 F ME 040 I | CLG NDIRECT COSTS | Ŏ 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 6,919 | |
| 2015 010 2015 010 2015 010 | | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE P 1237 | BORDER ENFORCE | ME 070 I | N STATE TRAVEL R | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 3,392 | | | 0% 0% 0% | 71 5,739 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 1244 ISION OF STATE P 1244 | SAVIN PROGRAM SAVIN PROGRAM | 040 I | NDIRECT COSTS CLG | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 84,992 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE P 1733 ISION OF STATE P 1733 ISION OF STATE P 1851 | NCHIP GRANT NCHIP GRANT NHSP TAR CRASH | 999 | CLG REW R | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 011 2015 011 2015 011 2015 011 | | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | EPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 1851 ISION OF STATE P 1852 | NHSP TAR CRASH NHSP AGGRESSIV | ZO1999 F E D1030 E | CLG QUIPMENT NEW R | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 010 | 0 2 | 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE P 1852 ISION OF STATE P 1876 | NHSP AGGRESSIV COLD CASE UNIT (| SE 1030 E | OUIPMENT NEW B | 0 | 24,250 259 | | | 0% | 0 | 24,250 | 0% | 0 | 0% | 24,250 3,000 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE PI1876 | COLD CASE UNIT (COLD CASE UNIT (COLD CASE UNIT (| SF 103 (| CONTRACTS FOR C | 0 100 | 259 0 500 | 0% 0% 500% | 1,403 | 0 0% 0 0% 3 36% | 0 400 | 994 3,510 1,500 | 375% | 0 5,613 | 0% 0% 27% | 3,000 5,900 33,605 | |
| 2015 016 2015 016 2015 016 2015 016 | 0 12 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE PH876 | COLD CASE UNIT OFFY 08 HIGH PRIOR FFY 08 HIGH PRIOR | SE 1999 IE | FCIG I | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2038 | FFY 08 HIGH PRIOR | RITY999 F | CLG CUIPMENT NEW B | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 011 2015 011 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI 0 DIVI | ISION OF STATE P 2039 ISION OF STATE P 2211 | GIFT FOR K-9 EQU HWY SFTY EQUIP HWY SFTY EQUIP | IPM 999 F | CLG EQUIPMENT NEW R | 0 | 20,481 | | | 0 0% | 70,104 | 20,481 | 0% 29% | 24,921 | 82% | 25,794 8,800 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2211 | HWY SFTY EQUIP | TRA038 T | FECHNOLOGY-SOF | 0 | 16,780 0 | 0% 0% | 1,433 | 3 0% 3 1,171% 3 0% | 0 0 -1,914 | 6,776 16,780 0 | 0% | 7,167 | 185% 234% 0% | 8,800 17,200 1 | |
| 2015 016 2015 016 2015 011 2015 017 | | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE P 2211 ISION OF STATE P 2211 | HWY SFTY EQUIP | TRA 040 I | NDIRECT COSTS EMPLOYEE TRAININ | 0 | 1,600 | 0% | 150 | 0 0% 0 0% 0 1,067% | 0 | 1,600 | 0% 0% 0% 0% | 750 | 0% 0% 213% | 26,578 1,800 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 2211 ISION OF STATE P 2305 | HWY SFTY EQUIP COMMERCIAL ENF | TRA 999 F | CLG RENTS-LEASES OTH | 0 | 0 | 0% | (| 0 0% | 0 | 0 | 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2305 ISION OF STATE PI2305 | COMMERCIAL ENF | OR(1023 F | HEAT ELECTRICITY | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 2305 ISION OF STATE P 2305 ISION OF STATE P 2305 | COMMERCIAL ENF COMMERCIAL ENF COMMERCIAL ENF | OR(039 1 OR(070 I | EQUIPMENT NEW R FELECOMMUNICATI N STATE TRAVEL R | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2305 | COMMERCIAL ENF | ORdaga F | CLG | 0 | 0 | 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | 10 DIVI | ISION OF STATE P 2339 | MCSAP 09 MCSAP 09 MCSAP 09 MCSAP 09 | 026 | RENTS-LEASES OTH HEAT ELECTRICITY DRGANIZATIONAL D | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 2339 ISION OF STATE P 2339 ISION OF STATE P 2339 | MCSAP 09 MCSAP 09 MCSAP 09 | 030 E | EQUIPMENT NEW R FECHNOLOGY-HAR NDIRECT COSTS | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2339 ISION OF STATE PI2339 | MCSAP 09 MCSAP 09 | 041 | NDIRECT COSTS AUDIT FUND SET AS N STATE TRAVEL R | 0 | | 0% 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | |
| 2015 010 2015 010 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVI | ISION OF STATE PI2339 ISION OF STATE PI2339 | MCSAP 09 MCSAP 09 | 080 C | OUT OF STATE TRA | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 011 2015 011 | 0 2 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | | | NH STATE POLICE NH STATE POLICE NH STATE POLICE | | | 0 | 0 | 0% 0% 0% | | 0 0% | 0 | 0 | 0% 0% | | 0% 0% 0% | 0 0 6,240 | |
| 2015 016 2015 016 2015 016 | 0 2 | 3 SAFETY D 3 SAFETY D | DEPT OF 023 DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVI | ISION OF STATE P 2368 ISION OF STATE P 2369 | NH STATE POLICE NHSP JOIN THE NE | SOI 999 F | FCLG NDIRECT COSTS | 0 | 0 | 0% 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | 0 | 0% 0% 0% | 0 3,810 | |
| 2015 010 2015 011 2015 011 | 0 2 | 3 SAFETY D 3 SAFETY D 3 SAFETY D | DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVI | ISION OF STATE P 2369 ISION OF STATE P 2913 ISION OF STATE P 3102 | NHSP JOIN THE NE PERMITS AND LICE FFY 09 NEW ENTR | NS 999 F | CLG | 0 | 0 | 0% | (| 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 011 2015 010 2015 010 | | 3 SAFETY D 3 SAFETY D | | SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | | ISION OF STATE P 3102 | FFY 09 NEW ENTR FFY 09 NEW ENTR | AN 1027 | TRANSFERS TO DO | 0 | 0 | 0% | (| 0 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | |
| 013 | P | , | | | . ,,204 | ,=.0 | | | , | -0.74 | | • | | | | | | | | | 9 | |



| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3128 DIVISION OF STATE P 3128 | FFY 08 COVERDS | ELL DI030 ELL DI040 | EQUIPMENT NEW R INDIRECT COSTS | 0 | 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
|----------------------|--------------------------------------|----------------------|---|---|---|--|-------------------------------------|---|------------------|----------------------------------|----------------|---|-------------------|---------------------------------|--------------------------------------|----------------------------|
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE DIS130 | FFY 08 COVERDS FFY 08 COVERDS | ELL DI041 ELL DI048 ELL DI070 | AUDIT FUND SET AS CONTRACTUAL MAI IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | 3 SA 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3128 DIVISION OF STATE P(3128 DIVISION OF STATE P(3129 | FFY 08 COVERDS FFY 08 COVERDS | ELL DI080 ELL DI999 ELL NI030 | IN STATE TRAVEL R OUT OF STATE TRA FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIAL OTHER 2340 SAFETY DEPTIAL OTHER 2340 | DIVISION OF STATE P(3129 DIVISION OF STATE P(3129 | FFY 08 COVERDS FFY 08 COVERDS FFY 08 COVERDS | ELL NI040 ELL NI080 | OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| | 010 23 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3130 | FFY 09 COVERDE | ELL NI022 | MAINT OTHER THAN TRANSFERS TO DO | 0 | 0 0% 0 0% | | 096 096 096 096 | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3130 DIVISION OF STATE P(3130 | FFY 09 COVERDI FFY 09 COVERDI | ELL NI027 ELL NI030 ELL NI040 | I HANSFERS TO DO EQUIPMENT NEW R INDIRECT COSTS AUDIT FUND SET AS CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | ISAFETY DEPTIALL OTHER 12340 | DIVISION OF STATE PI3130 | FFY 09 COVERDS FFY 09 COVERDS | ELL NI041 ELL NI048 ELL NI070 | AUDIT FUND SET AS CONTRACTUAL MAI IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 0% | | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 ISA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | ISAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P(3130 DIVISION OF STATE P(3130 | FFY 09 COVERDE | ELL NI 999 | IN STATE TRAVEL R OUT OF STATE TRA FCLG | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | 3 SA 3 SA | AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P3131 DIVISION OF STATE P3131 DIVISION OF STATE P3131 DIVISION OF STATE P3131 | COVERDELL NES | SIA GF024 SIA GF027 | RENTS-LEASES OTI MAINT OTHER THAN TRANSFERS TO DO EQUIPMENT NEW R | 0 | 0 0% 0 0% | 1,66 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 8,333 0% 0 0% 8,333 0% | 20,000 0 20,000 |
| 2015 2015 | 010 [23 010 [23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P(3131 DIVISION OF STATE P(3131 | COVERDELL NES | SIA GFI040 SIA GFI041 | AUDIT FUND SET AS | 0 | 0 0% | | 0% | 0 | 0 0% | 0 0% | 8,000 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | 3 SA 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3131 | COVERDELL NES COVERDELL NES | SIA GF048 SIA GF070 SIA GF080 | CONTRACTUAL MAI IN STATE TRAVEL R OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% 16.80 | 0 | 0 0% 0 0% 87 35% | 0 0% 0 0% 22,773 26% | 0 0 25,000 |
| 2015 2015 | 010 23 010 23 010 23 | 3 ISA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P(3131 DIVISION OF STATE P(3131 | COVERDELL NES | SIA GF 103 SIA GF 999 | OUT OF STATE TRA CONTRACTS FOR C FCLG INDIRECT COSTS | 0 | 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3142 DIVISION OF STATE P 3143 | DWI PATROLS FI ENFORCEMENT ENFORCEMENT | PATR 040 | INDIRECT COSTS | 0 | 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3309) | DRUG TESTING (CYBER SEC ENH | GRAN 999 IANCE 030 | FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 13,549 0% | | 0% 0% 0% 0% 0% 23,14 | 0 13.5 | 0 0% 0 0% 49 0% | 0 0% 0 0% 0 0% | 0 19,836 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3321 DIVISION OF STATE P 3321 | CYBER SEC ENH | IANCE 080 | EMPLOYEE TRAININ OUT OF STATE TRA FCLG | 0 0 | 0 0% 0 0% 0 0% | 82 | 0% | 0 2,59 | 0 0% 95 0% 0 0% | 0 0% 4,101 63% 0 0% | 9,842 0 |
| 2015 2015 | 010 23 010 23 | 3 SA 3 SA 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 3345 DIVISION OF STATE P 3345 DIVISION OF STATE P 3975 | NHDOJ Grants | 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE PI3975 | SAFETY DATA IM | MPROVI040 | TRANSFERS TO DO EQUIPMENT NEW R INDIRECT COSTS | 0 | 0 0% | | 0% 0% 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 010 23 | 3 SA 3 SA | AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | | SAFETY DATA IM 2007 MCSAP GRA | MPROV999 ANT 030 | AUDIT FUND SET AS FCLG EQUIPMENT NEW R AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3979 DIVISION OF STATE P(3981 | 2007 MCSAP GRA | ANT 070 | IN STATE TRAVEL R | 0 | 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE Pl3981 DIVISION OF STATE Pl3981 | BORDER ENFOR | RCEMEI041 | TECHNOLOGY-HAR INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | 3 SA 3 SA 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3981 DIVISION OF STATE P(3981 DIVISION OF STATE P(3981 | BORDER ENFOR | RCEME 070 RCEME 080 | IN STATE TRAVEL R OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P(3990 DIVISION OF STATE P(3990 | 2007 HIGH PRIOR | RITY G040 | INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4003 | TRAFFIC BUREA | U 023 | RENTS-LEASES OTI HEAT ELECTRICITY MAINT OTHER THAN ORGANIZATIONAL C | 0 | 0 0% 0 0% | | 0% 0% 0% 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4003 DIVISION OF STATE P 4003 | TRAFFIC BUREA | U 030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P 4003 DIVISION OF STATE P 4003 | TRAFFIC BUREA TRAFFIC BUREA | U 066 U 070 | CONTRACTUAL MAI EMPLOYEE TRAININ IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 | 3 ISA | AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P(4003 | TRAFFIC BUREA TRAFFIC BUREA TRAFFIC BUREA | U 103 U 1999 | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR C FOLG IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 010 23 | 3 SA 3 SA | AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P 4005 DIVISION OF STATE P 4005 DIVISION OF STATE P 4006 | AUXILIARY POLIC | CE 999 FIC SI 022 | IN STATE TRAVEL R FCLG RENTS-LEASES OTH HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 10% | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P 4006 DIVISION OF STATE P 4006 | AIRCRAFT TRAF | FIC SU023 FIC SU024 | MAINT OTHER THAN IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 | ISAFETY DEPTIALL OTHER 12340 | DIVISION OF STATE P 4006 DIVISION OF STATE P 4008 | | | FCLG RENTS-LEASES OTI EQUIPMENT NEW R | 0 | 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 94 0% | 0 0% 0 0% 0 0% | 0 0 17 494 |
| 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIAL OTHER 2340 SAFETY DEPTIAL OTHER 2340 SAFETY DEPTIAL OTHER 2340 SAFETY DEPTIAL OTHER 2340 | DIVISION OF STATE P 4008 DIVISION OF STATE P 4008 | OUTSIDE DETAIL | LS 039 LS 070 | TELECOMMUNICATI IN STATE TRAVEL R | 40,334 34,804 | 29.552 73% 37,921 109% | 49,35 40,69 | 93% 118,53 | 73 140,25 | 50 70% 91 90% | 244,693 57% 138,588 77% | 554,974 334,800 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 | DIVISION OF STATE P4008 DIVISION OF STATE P4010 | ENFORCEMENT | LS 103 LS 999 022 | CONTRACTS FOR C FCLG RENTS-LEASES OTH EQUIPMENT NEW R | 0 | 0 0% 0 0% | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 2,917 0% 0 0% 0 0% | 7,000 0 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4010 DIVISION OF STATE P 4010 | ENFORCEMENT ENFORCEMENT ENFORCEMENT | 103 | IN STATE TRAVEL R | 0 | -50 0% 0 0% 0 0% | | 0% | 0 | 50 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 54 | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4010 DIVISION OF STATE P 4011 | ENFORCEMENT HAMPTON BEAC N.L.E.T.S. | 999 H DET 999 | FCLG FCLG | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 23 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 | DIVISION OF STATE P 4013 DIVISION OF STATE P 4013 DIVISION OF STATE P 4013 | STATE POLICE F | ORFEI030 | FCLG MAINT OTHER THAN EQUIPMENT NEW R TRANSFER TO OTH | 0 | 0 096 0 096 0 096 | | 0% 0% 0% 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4013 | STATE POLICE F | ORFEI070 | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR C | 0 | 0 0% | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 SAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE P 4013 DIVISION OF STATE P 4014 | STATE POLICE F | ORFE 999 | FCLG FCLG | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4017 DIVISION OF STATE P 4017 | FEDERAL FORFE | EITURI024 | RENTS-LEASES OTH HEAT ELECTRICITY MAINT OTHER THAN | 0 0 | 0 0% 0 0% 0 0% | | 0% 48 0% 50 | 05 | 80 100% 0 0% 0 0% | 500 96% 0 0% 1,000 0% | 1,500 0 1,000 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P4017 DIVISION OF STATE P4017 | FEDERAL FORFE | EITURI030 EITURI034 | ORGANIZATIONAL D EQUIPMENT NEW R CAPITAL PROJECTS | 0 | 0 0% -9 0% 0 0% | | 0% 1,60 0% 0% | | 00 100% 90 0% 0 0% | 2,000 80% 0 0% 3,414 0% | 2,000 42,099 8,194 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4017 DIVISION OF STATE P 4017 DIVISION OF STATE P 4017 | FEDERAL FORFE | EITURI038 EITURI039 | TECHNOLOGY-SOF TELECOMMUNICATI OWN FORCES MAIN | 0 687 0 | 0 0% 717 104% 0 0% | 70 | 0% 102% 6,73 0% | 0 36 3,50 0 | 0 0% 85 53% 0 0% | 0 0% 6,862 52% | 0 13,500 0 |
| 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE PI4017 DIVISION OF STATE PI4017 | FEDERAL FORFE | EITUR 048 EITUR 049 | CONTRACTUAL MAI TRANSFER TO OTH IN STATE TRAVEL R | 0 | 0 0% | | 0% 0% 50,32 | 20 50,32 | 0 0% 0 0% 20 100% 0 0% | 0 0% 0 0% 55,000 91% 0 0% | 55,000 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4017 DIVISION OF STATE P 4017 | FEDERAL FORFE | EITUR 080 EITUR 103 | OUT OF STATE TRA | 0 | 607 0% 0 0% | | 0% 56 0% | 6,48 | 81 1,151% 0 0% | 572 1,133% 0 0% | 18,000 |
| 2015 | 010 23 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 | DIVISION OF STATE P 4018 | AMMUNITION AMMUNITION | 075 999 | FCLG GRANTS SUBSIDIES FCLG RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% 132 100% | | 0% 0% 0% 49% 79 | 0 | 0 0% 0 0% 0 0% 68 97% | 0 0% 0 0% 0 0% 1,599 48% | 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE PI4019 DIVISION OF STATE PI4019 | CRIMINAL RECOR | RDS 024 RDS 026 | MAINT OTHER THAN ORGANIZATIONAL D | 132 0 | 132 100% 0 0% 0 0% | | 0% 577,55 0% 6,50 | 641,89 | 93 111% 0 0% | 644,955 100% 6,500 0% | 2,932 665,551 6,500 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4019 DIVISION OF STATE P 4019 DIVISION OF STATE P 4019 | CRIMINAL RECOR | RDS 030 RDS 038 RDS 039 | TECHNOLOGY-SOF | 8,000 45,394 | 0 0% 0 0% 1,730 4% | 8,00 46,99 | 0% 28 | 38 6 | 40 222% 0 0% 78 78% | 33,165 2% 8,000 0% 167,664 75% | 70,000 8,000 445,000 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2340 ISAFETY DEPTIALL OTHER 2340 | DIVISION OF STATE PI4019 DIVISION OF STATE PI4019 | CRIMINAL RECOR | RDS 047 RDS 048 | OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 ISA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 SAFETY DEPT ALL OTHER 2340 | DIVISION OF STATE PI4019 DIVISION OF STATE PI4019 | CRIMINAL RECOR | RDS 070 RDS 080 | EMPLOYEE TRAININ IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR C | 0 | 325 0% 0 0% | | 0% 0% 0% 0% | | 0 0% 45 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 4,150 0 |
| 2015 2015 | 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4019 DIVISION OF STATE P 4022 | STATE POLICE F | RDS 999 OREN022 | FCLG RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE PI4022 DIVISION OF STATE PI4022 | STATE POLICE F STATE POLICE F | OREN024 OREN026 OREN030 | MAINT OTHER THAN ORGANIZATIONAL C EQUIPMENT NEW R TELECOMMUNICATI | 0 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4022 DIVISION OF STATE P 4022 | STATE POLICE F | OREN 103 | IN STATE TRAVEL R CONTRACTS FOR C | 0 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 | 010 23 010 23 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4023 | STATE POLICE F | OREN999 VIDEN022 | FCLG RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | | 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 | 3 SA | AFETY DEPT OF 023 AFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2340 SAFETY DEPTALL OTHER 2340 | DIVISION OF STATE P 4023 | STATE POLICE E | VIDEN026 | MAINT OTHER THAN ORGANIZATIONAL D | 0 | 0 0% | | 0% | ō | 0 0% 0 0% | 0 0% | 0 |

| | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE Pl4023 2340 DIVISION OF STATE Pl4023 2340 DIVISION OF STATE Pl4023 | STATE POLICE EVIDEN030 EQUIPMENT NEW RI STATE POLICE EVIDEN070 IN STATE TRAVEL R STATE POLICE EVIDEN999 FCLG | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 |
|---|-------------------|---|--|--|---|---|--|---|---|--------------------------------------|
| 2015 | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE PI4025 2340 DIVISION OF STATE PI4035 2340 DIVISION OF STATE PI4035 | RADIO PARTS 024 MAINT OTHER THAN | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4035 2340 DIVISION OF STATE P 4176 | RADIO PARTS 999 FCLG SEACOAST SECURITY 070 IN STATE TRAVEL B | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 | 0 0% | 5,000 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | | 2340 DIVISION OF STATE P 4176 2340 DIVISION OF STATE P 4215 2340 DIVISION OF STATE P 4215 | SEACOAST SECURITY 999 FCLG NIHH SECURITY 022 RENT'S-LÉASES OTH NIHH SECURITY 024 MAINT OTHER THAN NIHH SECURITY 030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 57 0% 0 0% | 0 0 00% 132 165 125% 0 0 00% | 0 0% 226 73% 0 0% | 566 0 |
| 2015 C | 010 | 23 SAFÉTY DEPT OF 23 SAFÉTY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4215 2340 DIVISION OF STATE PI4215 | NHH SECURITY 1037 TECHNOLOGY-HARI | 6,754 0 0% 0 0 0% | 778 0% 200 0% | 0 0 0 0% 31,254 0 0% 0 0 0 0% | 3,600 0% 1,000 0% | 3,600 2,400 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 | 2340 DIVISION OF STATE P 4215 2340 DIVISION OF STATE P 4215 2340 DIVISION OF STATE P 4215 | NHH SECURITY 070 IN STATE TRAVEL R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,083 59% 0 0% | 0 0 0 0% 2,909 2,331 80% 0 0 0% | 0 0% 6,186 38% 0 0% | 16,476 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4292 2340 DIVISION OF STATE P 4292 2340 DIVISION OF STATE P 4292 | COPS METH GRANT 1030 EQUIPMENT NEW R | 0 006 0 006 0 007 | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 C | 010 | 23 SAFÉTY DEPT OF 23 SAFÉTY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4292 2340 DIVISION OF STATE P 4292 | COPS METH GRANT 999 FCLG FEY 09 DRUG FRADIC/022 RENTS I FASES OTH | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4329 2340 DIVISION OF STATE P 4329 2340 DIVISION OF STATE P 4329 | FFY 09 DRUG ERADIC/040 INDIRECT COSTS | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4329 2340 DIVISION OF STATE P 4329 2340 DIVISION OF STATE P 4329 | EEV OO DELIG EDADIC IOA1 ALIDIT ELIND GET AN | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4329 2340 DIVISION OF STATE P 4329 | FFY 09 DRUG ERADIC/080 OUT OF STATE TRA | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4343 | DRUG FRADICATION 1027 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4343 | DRUG ERADICATION 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 40 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4343 2340 DIVISION OF STATE PI4343 | DRUG ERADICATION 070 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4343 2340 DIVISION OF STATE P 4442 2340 DIVISION OF STATE P 4442 | DRUG ERADICATION 999 FCLG OPERATION STREET 9030 EQUIPMENT NEW R | 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4442 2340 DIVISION OF STATE PI4443 | COPS 2005 TECHNOL (030 FOLIPMENT NEW B) | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4443 2340 DIVISION OF STATE P 4444 | COPS 2005 TECHNOL(999 FCLG FORENSIC LAB CERTII(030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4444 2340 DIVISION OF STATE P 4444 2340 DIVISION OF STATE P 4444 | FORENSIC LAB CERTIFO41 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE PI4445 2340 DIVISION OF STATE PI4445 | FY05 CAPACITY ENHA 041 AUDIT FUND SET AS FY05 CAPACITY ENHA 103 CONTRACTS FOR C | 0 00% 0 00% 0 00% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4446 2340 DIVISION OF STATE P 4449 2340 DIVISION OF STATE P 4550 | FY05 DNA BACKLOG RI041 AUDIT FUND SET AS | 0 00% 0 00% 0 00% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 (| 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4552 2340 DIVISION OF STATE P 4552 2340 DIVISION OF STATE P 4552 | CYBER CRIME GRANT 041 AUDIT FUND SET AS OPERATION STREET \$024 MAINT OTHER THAN OPERATION STREET \$030 EQUIPMENT NEW R OPERATION STREET \$040 NOIRECT COSTS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4552 2340 DIVISION OF STATE P 4552 | OPERATION STREET 9041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4553 2340 DIVISION OF STATE P 4553 2340 DIVISION OF STATE P 4554 | 2006 DNA BACKLOG R 040 INDIRECT COSTS 2006 DNA BACKLOG R 041 AUDIT FUND SET AS DWI PATOLS 040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE PI4555 2340 DIVISION OF STATE PI4557 | ENFORCEMENT PATR 040 INDIRECT COSTS 2006 DARE GRANT 041 AUDIT FUND SET AS | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4560 2340 DIVISION OF STATE P 4560 | FORENSIC LAB CERTIIO30 EQUIPMEN NEW H FORENSIC LAB CERTIIO31 AUDIT FUND SET AS FORENSIC LAB CERTIIO30 OUT OF STATE TRA FY 2006 CAPACITY EN 040 INDIRECT COSTS FY 2006 CAPACITY EN 041 AUDIT FUND SET AS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4561 2340 DIVISION OF STATE P 4561 2340 DIVISION OF STATE P 4561 | FY 2006 CAPACITY EN 040 INDIRECT COSTS FY 2006 CAPACITY EN 041 AUDIT FUND SET AS EY 2006 CAPACITY EN 1045 | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4561 2340 DIVISION OF STATE P 4564 | FY 2006 CAPACITY EN 066 EMPLOYEE TRAININ FY 2006 CAPACITY EN 103 CONTRACTS FOR C J-ONE EARMARD 08 030 EQUIPMENT NEW R | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE Pl 4564 2340 DIVISION OF STATE Pl 4564 2340 DIVISION OF STATE Pl 4565 2340 DIVISION OF STATE Pl 4565 | J-ONE EARMARD 08 030 EQUIPMENT NEW R J-ONE EARMARD 08 075 GRANTS SUBSIDIES J-ONE EARMARD 08 999 FCLG J-ONE EARMARK 024 MAINT OTHER THAN | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 3,958 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0 0 % 0 0 0 % 19.792 0 % | 0 0 47.500 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 | 2340 DIVISION OF STATE P 4565 2340 DIVISION OF STATE P 4565 2340 DIVISION OF STATE P 4565 | J-ONE EARMARK 037 TECHNOLOGY-HAR | 0 0 00% | 13,306 0% 0 0% 175 0% | 0 00% 0 00% 0 00% 0 00% | 19,792 0% 66,530 0% 0 0% 875 0% | 47,500 159,673 0 2,100 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4565 2340 DIVISION OF STATE PI4565 | J-ONE EARMARK 1041 AUDIT FUND SET AS | 0 00% | 0 0% | 13 0 0% | 4 0% | 211 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 1023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 024 SAFETY DEPTIALL OTHER 025 SAFETY DEPTIALL OTHER 026 SAFETY DEPTIALL OTHER 027 SAFETY DEPTIALL OTHER 028 SAFETY DEPTIALL OTHER 029 SAFETY DEPTIALL OTHER 029 SAFETY DEPTIALL OTHER 020 SAFETY DEPTIALL OTHER 021 SAFETY DEPTIALL OTHER 022 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER 024 SAFETY DEPTIALL OTHER 025 SAFETY DEPTIALL OTHER 026 SAFETY DEPTIALL OTHER 027 SAFETY DEPTIALL OTHER 028 SAFETY DEPTIALL OTHER 029 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE PI 4567 2340 DIVISION OF STATE PI 4567 2340 DIVISION OF STATE PI 4568 | 2007 CONVICTED OFF 040 INDIRECT COSTS 2007 CONVICTED OFF 041 AUDIT FUND SET AS FY07 FORENSIC DNA 8030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE Pl 4568 2340 DIVISION OF STATE Pl 4568 2340 DIVISION OF STATE Pl 4568 2340 DIVISION OF STATE Pl 4569 | EY07 FORENSIC DNA fl041 AUDIT FUND SET AS | 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4570 2340 DIVISION OF STATE P 4571 | SP ENFORCEMENT PAI040 INDIRECT COSTS | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4571 2340 DIVISION OF STATE P 4571 2340 DIVISION OF STATE P 4571 2340 DIVISION OF STATE P 4571 | 2007 FORENSIC LAB C 030 EQUIPMENT NEW R 2007 FORENSIC LAB C 040 INDIRECT COSTS 2007 FORENSIC LAB C 080 OUT OF STATE TRA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4571 2340 DIVISION OF STATE P 4572 2340 DIVISION OF STATE P 4573 | 2007 FORENSIC LAB C (1880 OLUT OF STATE TRA 2007 FORENSIC LAB C (1990 FCLG NHSP LASER RADARS (130 EQUIPMENT NEW R NHSP SOBRIETY CHE(040 INDIRECT COSTS | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4574 2340 DIVISION OF STATE PI4575 | NHSP SEATBELT CAMI040 INDIRECT COSTS REAP 2008 030 EQUIPMENT NEW R | 0 00% 0 00% | 0 0% | 0 0 0% | 0.0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 | 2340 DIVISION OF STATE P 4575 2340 DIVISION OF STATE P 4576 2340 DIVISION OF STATE P 4576 | REAP 2009 041 AUDIT FUND SET AS REAP 2009 999 FCLG | 0 0 00% 0 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4577 2340 DIVISION OF STATE P 4577 | NHSP C.A.R.E. CONFE 040 INDIRECT COSTS NHSP C.A.R.E. CONFE 080 OUT OF STATE TRA | 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4578 2340 DIVISION OF STATE P 4579 2340 DIVISION OF STATE P 4598 | COMMUNICATION REP 024 MAINT OTHER THAN | 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFÉTY DEPTALL OTHER 023 SAFÉTY DEPTALL OTHER 023 SAFÉTY DEPTALL OTHER | 2340 DIVISION OF STATE P 4598 2340 DIVISION OF STATE P 4598 2340 DIVISION OF STATE P 4690 | COMMUNICATION REP030 EQUIPMENT NEW R COMMUNICATION REP099 FCLG DARE-DONATIONS 030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 36,900 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4690 2340 DIVISION OF STATE P 4690 2340 DIVISION OF STATE P 4690 | DARE-DONATIONS 030 COUIPMENT NEW R DARE-DONATIONS 070 IN STATE TRAVEL R DARE-DONATIONS 080 OUT OF STATE TRA DARE-DONATIONS 102 CONTRACTS FOR P DARE-DONATIONS 99 FCLG WATERCRAFT SAFET 021 FOOD INSTITUTION | 0 0 0% | 0 0% | 0 0 0% 505 891 176% | 0 0% 541 165% | 985 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI4690 2340 DIVISION OF STATE PI5001 | DARE-DONATIONS 1999 FCLG WATERCRAFT SAFET 021 FOOD INSTITUTION | 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 022 HENTS-LEASES OTF WATERCRAFT SAFET 023 HEAT ELECTRICITY WATERCRAFT SAFET 024 MAINT OTHER THAN | 156 392 251% 1,652 2,552 154% 125 125 100% | 344 114% 1,681 152% 189 66% | 2,189 2,329 106% 18,590 7,923 43% 1,626 1,628 100% | 4,823 48% 18,916 42% 2,457 66% | 26,372 57,289 11,645 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 026 ORGANIZATIONAL D WATERCRAFT SAFET 027 TRANSFERS TO DO WATERCRAFT SAFET 029 INTRA-AGENCY TRA | 0 0 00% 0 1,909 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 7,341 6,539 89% 35,905 36,406 101% | 0 0% 22,526 29% 36,406 100% | 98,537 145,622 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 030 EQUIPMENT NEW R | 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 253,817 0 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 034 CAPITAL PROJECTS WATERCRAFT SAFET 037 TECHNOLOGY-HAR WATERCRAFT SAFET 038 TECHNOLOGY-SOF | 0 00% 0 00% 0 00% | 1,248 0% | 0 | 6,238 0% | 14,970 1,100 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTIALL OTHER 023 SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 038 TECHNOLOGY-SOF WATERCRAFT SAFET 039 TELECOMMUNICATI WATERCRAFT SAFET 044 DEBT SERVICE OTH WATERCRAFT SAFET 047 OWN FORCES MAIN | 3,785 3,098 82% 0 0 00% | 92 0% 4,302 72% 20,833 0% | 27,362 26,897 98% 0 0 0% | 458 0% 31,093 87% 104,167 0% | 84,695 250,000 |
| 2015 C | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 048 CONTRACTUAL MAI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 2,601 0% | 9 0 0% 0 0 0% 14,152 0 0% | 1,183 0% 0 0% 10,405 0% | 9,921 0 31,645 |
| 2015 | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 1069 PROMOTIONAL MAR | 1,848 0 0% 0 0 0% 992 630 64% | 5,000 0% 0 0% 3,909 16% | 1,848 0 0% 1,625 0 0% 5,687 917 16% | 5,000 0% 3,000 0% 22,424 4% | 5,000 3,000 121,668 |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 024 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5001 | WATERCRAFT SAFET 070 N STATE TRAVEL R WATERCRAFT SAFET 1080 OUT OF STATE TRA WATERCRAFT SAFET 103 CONTRACTS FOR C WATERCRAFT SAFET 1404 INTRA INDIRECT CO | 992 630/64% 0 0 0/0% 1,256 700/56% | 0 0% 5,352 13% | 2,497 0 0% 3,916 14,817 378% | 7,338 0% 16,685 89% | 8,000 49,523 |
| | 010 010 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5001 2340 DIVISION OF STATE P 5011 | WATERCRAFT SAFET 999 FCLG BOATER CERTIFICATIO24 MAINT OTHER THAN | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | | | | 2340 DIVISION OF STATE P 5011 | BOATER CERTIFICATIO27 TRANSFERS TO DO | 0 00% | 0 0% | | | |
| 2015 C | 010 | 23 SAFETY DEPT OF 23 SAFETY DEPT OF | 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER 023 SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 5011 | BOATER CERTIFICATI(075 GRANTS SUBSIDIES | 0 00% | 0 0% | 0 0 00% 0 0 00% 14 353 13 976 97% | 0 0% 0 0% 108 857 13% | 0 0 |
| 015 C C C C C C C C C C C C C C C C C C C | | 23 SAFETY DEPT OF | 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER 023 SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5011 | BOATER CERTIFICATI(075 GRANTS SUBSIDIES BOATER CERTIFICATI(103 CONTRACTS FOR C BOATER CERTIFICATI(999 FCLG RECREATIONAL BOAT(024 MAINT OTHER THAN | 0 0 0 0% 807 576 71% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 6,122 9% 0 0% 0 0% | 0 0 00% 0 00% 14.353 13,976 97% 0 0 00% 0 0 00% | 0 0% 0 0% 108,857 13% 0 0% 0 0% 0 0% | 0 0 192,796 0 0 8,700 |

| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 | RECREATIONAL BOAT 030 EQUIPMENT NEW R | 0 | 0 0% | 58.629 9.472 16% 0 0 0 0% | 295,132 3% 0 0% | 327,232 0 |
|--|----------------------|--|--|--|---|--|---------------------------------------|--|---|----------------------------|
| 2015 010 2015 010 2015 010 | 23 23 29 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 | RECREATIONAL BOAT 040 INDIRECT COSTS RECREATIONAL BOAT 041 AUDIT FUND SET AS RECREATIONAL BOAT 043 DEBT SERVICE TRE | 0 20,896 0% 0 231 0% 0 00% | 0 0% | 0 20,896 0% 0 231 0% 0 0 00% | 0 0% | 287,351 3,365 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PISO46 | RECREATIONAL BOAT 043 DEBT SERVICE TRE RECREATIONAL BOAT 044 DEBT SERVICE OTH RECREATIONAL BOAT 047 OWN FORCES MAIN | 0 00% | 0 0% 0 0% 0 0% 6.503 0% | 0 0 00% 4,476 10,330 231% 358 342 95% 500 400 80% | 010% 4,758 217% 27,839 1% 6,503 6% | 87,684 27,839 41,331 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 | RECREATIONAL BOAT047 OWN FORCES MAIN RECREATIONAL BOAT048 CONTRACTUAL MAI RECREATIONAL BOAT057 BOOKS PERIODICAL RECREATIONAL BOAT 066 EMPLOYEE TRAININ | 0 00% 0 00% | 0 0% | 0 0 0% 1,200 0 0% | 0 0% | 5,760 11,878 |
| 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 | RECREATIONAL BOAT 067 TRAINING OF PROV RECREATIONAL BOAT 069 PROMOTIONAL MAF RECREATIONAL BOAT 070 N STATE TRAVEL R RECREATIONAL BOAT 080 OUT OF STATE TRA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 167 0% 500 0% 18,585 17% | 0 0 0 0% 0 0 0 0% 44,367 38,594 87% | 833 0% 2,500 0% 128,819 30% | 2,000 6,000 189,778 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5046 2340 DIVISION OF STATE P 5073 | RECREATIONAL BOAT 999 FCLG NHSP DWI HUNTER PANA INDIRECT COSTS | 6,401 3,093 48% 0 2,554 0% 0 0 00% | 0 0% 0 0% 0 0% | 2,448 3,644 149% 0 0 0% 0 0 0% | 15,184 24% 0 0% 0 0% | 189,778 15,184 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 5073 2340 DIVISION OF STATE P 5076 | NHSP DWI HUNTER PA999 FCLG DHHS LIVESCAN 022 RENTS-LEASES OTH | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI5076 | DHHS LIVESCAN 027 TRANSFERS TO DO DHHS LIVESCAN 030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P\\$076 2340 DIVISION OF STATE P\\$076 2340 DIVISION OF STATE P\\$076 2340 DIVISION OF STATE P\\$076 2340 DIVISION OF STATE P\\$076 | DHHS LIVESCAN 040 INDIRECT COSTS DHHS LIVESCAN 041 AUDIT FUND SET AS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE PI5076 | DHHS LIVESCAN 070 IN STATE TRAVEL R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | I SAFETY DEPT OF 023 I SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5076 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 | DHHS LIVESCAN 999 FCLG DETECTIVE BUREAU 1022 RENTS-LEASES OTH | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,899 78% 0 0% | 4,802 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 | DETECTIVE BUREAU 023 HEAT ELECTRICITY DETECTIVE BUREAU 024 MAINT OTHER THAN DETECTIVE BUREAU 026 ORGANIZATIONAL C DETECTIVE BUREAU 030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 8.483 82% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4,988 231% 0 0% 83,945 246% | 11,505 0 566,282 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 | DETECTIVE BUREAU 038 TECHNOLOGY-SOF DETECTIVE BUREAU 039 TELECOMMUNICATI DETECTIVE BUREAU 040 INDIRECT COSTS | 0 00% 3,548 4,887 138% 0 00% | 200 0% 5,284 92% 0 0% | 0 0 0% 12,761 19,706 154% 0 0 0% | 1,000 0% 19,005 104% 0 0% | 2,400 65,814 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 | DETECTIVE BUREAU 070 IN STATE TRAVEL R DETECTIVE BUREAU 080 OUT OF STATE TRA | 17,801 15,808 89% 6,952 382 5% | 26,027 61% 9,108 4% | 62,452 65,411 105% 16,155 9,998 62% | 91,309 72% 21,167 47% | 284,173 33,590 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 | DETECTIVE BUREAU 100 PRESCRIPTION DRU DETECTIVE BUREAU 101 MEDICAL PAYMENT: DETECTIVE BUREAU 103 CONTRACTS FOR C | 0 0 00% 260 0 0% | 0 0% 0 0% 377 0% | 0 0 0% 0 0 0% 1,238 2,510 203% | 0 0% 0 0% 1,799 140% | 9,190 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5412 2340 DIVISION OF STATE P 5434 | DETECTIVE BUREAU 289 LEGISLATIVE CONT DETECTIVE BUREAU 999 FCLG BOAT SAFETY FUND 999 FCLG | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 5969 2340 DIVISION OF STATE P 5969 2340 DIVISION OF STATE P 5969 | FY 2010 PORT SECURIO30 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 00% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P16042 | PY 2010 PORT SECURI999 FCLG OPERATION STREET \$024 MAINT OTHER THAN OPERATION STREET \$030 EQUIPMENT NEW R OPERATION STREET \$040 INDIRECT COSTS | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 00% 11,000 00% 1,863 00% 0 00% | 010% 0 00% 5,128 0% 0 0% | 0 5,128 30,766 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P6042 2340 DIVISION OF STATE P6042 2340 DIVISION OF STATE P6042 | OPERATION STREET \$041 AUDIT FUND SET AS | 0 0 00% 0 0 00% 2,350 0 0% | 0 0% 31 0% | 0 0 0 0% | 0 0% | 353 377 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE PI6042 2340 DIVISION OF STATE PI6045 2340 DIVISION OF STATE PI6045 | OPERATION STREET \$080 OUT OF STATE TRA OPERATION STREET \$999 FCLG NORTHERN BORDER \$030 EQUIPMENT NEW R NORTHERN BORDER \$999 FCLG | 2,350 0 0% 0 0 0% 0 0 0% | 15 0% 0 0% 0 0% 0 0% 0 0% | 2,350 0 0% 0 0 0 0% 0 0 0 0% | 15 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7444 2340 DIVISION OF STATE P 7444 | SADIP GRANT 022 RENTS-LEASES OTH | 0 0 00% 0 0 00% | 0 0% | 0 00% 0 00% | 00% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7444 2340 DIVISION OF STATE P 7444 | SADIP GRANT 030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 7444 2340 DIVISION OF STATE P 7444 2340 DIVISION OF STATE P 7444 | SADIP GRANT 048 CONTRACTUAL MAI SADIP GRANT 070 IN STATE TRAVEL R SADIP GRANT 080 OUT OF STATE TRA | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7444 2340 DIVISION OF STATE P 7473 | SADIP GRANT 999 FCLG REAP FFY 2010 022 RENTS-LEASES OTH REAP FFY 2010 027 TRANSFERS TO DO | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7473 | REAP FFY 2010 027 TRANSFERS TO DO REAP FFY 2010 030 EQUIPMENT NEW R REAP FFY 2010 040 INDIRECT COSTS REAP FFY 2010 041 AUDIT FUND SET AS | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7473 | REAP FFY 2010 048 CONTRACTUAL MAI REAP FFY 2010 070 IN STATE TRAVEL R REAP FFY 2010 080 OUT OF STATE TRA | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7473 2340 DIVISION OF STATE P 7474 | REAP FFY 2010 999 FCLG REAP FFY 2011 022 RENTS FASES OTH | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7474 2340 DIVISION OF STATE P 7474 | REAP FFY 2011 027 TRANSFERS TO DO | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P17474 2340 DIVISION OF STATE P17474 | REAP FFY 2011 048 CONTRACTUAL MAI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7474 2340 DIVISION OF STATE P 7474 2340 DIVISION OF STATE P 7476 | REAP FFY 2011 080 OUT OF STATE TRA REAP FFY 2011 999 FCLG PRISM AIR CARD 022 RENTS-LEASES OTH PRISM AIR CARD 027 TRANSFERS TO DO | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER ISAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P/7477 | HIGHWAY SAFETY GRIDAD INDIRECT COSTS | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 11,228 |
| 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7477 | HIGHWAY SAFETY GRI041 AUDIT FUND SET AS HIGHWAY SAFETY GRI048 CONTRACTUAL MAI HIGHWAY SAFETY GRI070 IN STATE TRAVEL R HIGHWAY SAFETY GRI080 OUT OF STATE TRA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0,0% 0,0% 0,0% 0,0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 7478 2340 DIVISION OF STATE P 7478 2340 DIVISION OF STATE P 7478 | ENFORCEMENT PATR 022 RENTS-LEASES OT ENFORCEMENT PATR 027 TRANSFERS TO DO ENFORCEMENT PATR 030 EQUIPMENT NEW R | 0 010% 0 010% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % | 0 |
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| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7479 2340 DIVISION OF STATE P 7479 2340 DIVISION OF STATE P 7479 | ENFORCEMENT PATR 022 RENTS-LEASES OTE ENFORCEMENT PATR 027 TRANSFERS TO DO ENFORCEMENT PATR 030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 | 23 23 29 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7479 2340 DIVISION OF STATE P 7479 2340 DIVISION OF STATE P 7479 | ENFORCEMENT PATR 040 INDIRECT COSTS ENFORCEMENT PATR 041 AUDIT FUND SET AS ENFORCEMENT PATR 048 CONTRACTUAL MAI ENFORCEMENT PATR 070 IN STATE TRAVEL R | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 1 0 0% | 1 0% | 18,039 0 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7481 2340 DIVISION OF STATE P 7481 2340 DIVISION OF STATE P 7481 | ENFORCEMENT PATR 999 FCLG DWI PATROLS FFY 20 1022 RENTS-LEASES OTH DWI PATROLS FFY 20 1027 TRANSFERS TO DO DWI PATROLS FFY 20 1030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 7482 2340 DIVISION OF STATE P 7482 | DWI PATROLS 022 RENTS-LEASES OTH DWI PATROLS 027 TRANSFERS TO DO | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 7482 2340 DIVISION OF STATE P 7482 2340 DIVISION OF STATE P 7482 | DWI PATROLS | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 7482 2340 DIVISION OF STATE P 7880 | DWI PATROLS 999 FCLG NEW ENTRANT CDL 0(030 EQUIPMENT NEW R | 0 0 00% 0 0 00% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |

| 2015 010 2015 010 | 0 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVISI | ON OF STATE P 7880 ON OF STATE P 7880 | NEW ENTR | ANT CDL 0:03 | 37 TECHN 40 INDIRE | OLOGY-HAR CT COSTS | 0 | 0 0% | - | 0 0% | 0 | 0 | 0% | 0 |)%)% | 0 | |
|--|------------|-------------------------------|--|--|---|-------------------------------------|--|--------------------------|--|--------------------------------------|--|---------------------|--|-------------|------------------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|----------------------------------|----|
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | 0 DIVISI | ON OF STATE PI7880 | NEW ENTR | ANT CDL 0104 | 41 AUDIT I | FUND SET AS | 0 | 0 0% 0 0% | | 0 0% 0 0% | 0 | 0 | 0% 0% | 0 |)%)% | 0 | |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVISI | ON OF STATE P 8045 ON OF STATE P 8045 ON OF STATE P 8045 | FFY 2010 N FFY 2010 N | HSP LASER 02 HSP LASER 03 HSP LASER 04 | 27 TRANS 30 EQUIPM | FERS TO DO MENT NEW R | 0 | 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | 0 0 0 | | 0 42,000 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | IO DIVISI | ON OF STATE P 8045 ON OF STATE P 8045 ON OF STATE P 8045 | FFY 2010 N FFY 2010 N | HSP LASER 04 HSP LASER 04 HSP LASER 04 | 40 INDIRE | CT COSTS SERVICE TRE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | |)%)%)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVISI IO DIVISI | ON OF STATE P 8045 ON OF STATE P 8045 | FFY 2010 N | HSP LASER 04 HSP LASER 07 | 49 TRANS | FER TO OTH | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | | 0% | 0 | | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | IO DIVISI | ON OF STATE P 8045 ON OF STATE P 8045 | FFY 2010 N | HSP LASER 08 | 80 OUT O | F STATE TRA | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 |)%)% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | 10 DIVISI | ON OF STATE P 8068 ON OF STATE P 8068 | CRIME DAT | A ON THE IOS | 30 EQUIPM 38 TECHN | MENT NEW R | 0 | 0 0% | | 0 0% 8,250 0% | 0 | | 0% | 0 41,250 | 0% 0% | 99,000 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | 0 DIVISI | ON OF STATE P 8068 ON OF STATE P 8239 ON OF STATE P 8239 | LIBINE & CC | A ON THE 199 DDIS TESTILO DDIS TESTILO | 24 MAINT | OTHER THAN | 58 1,183 | 0 0% 116 200% 0 0% | | 0 0% 90 129% 917 0% | 391 2,250 | 0 347 14,598 | 89% 649% | 0 608 1,744 | 337% | 1,058 17,250 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVISII | ON OF STATE P 8239 ON OF STATE P 8239 | URINE & CO | DDIS TESTILOS DDIS TESTILOS | 26 ORGAN 30 EQUIPN | IZATIONAL D MENT NEW R | 0 2,172 | 0 0% 1,850 85% | | 13 0% 7,246 26% | 0 5,958 | 0 44,315 | | 63 19,877 | | 150 50,000 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | 10 DIVISI 10 DIVISI 10 DIVISI | ON OF STATE P 8239 ON OF STATE P 8239 ON OF STATE P 8239 | URINE & CC | ODIS TESTILOS ODIS TESTILOS ODIS TESTILOS | 70 IN STA | TE TRAVEL R | 0 | 0 0% 0 0% 703 0% | | 0 0% 0 0% 0 0% | 0 | 0 4,109 | 0% 0% | 0 |)% | 0 0 5.750 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | 0 DIVISI | ON OF STATE P 8239 ON OF STATE P 8239 ON OF STATE P 8239 ON OF STATE P 8241 | URINE & CO | DDIS TESTILOS DDIS TESTILOS DDIS TESTILOS GY LAB 02 | 03 CONTR 99 FCLG | ACTS FOR C | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)% | 5,750 12,000 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 ALL OTHER 234 | 10 DIVISI 10 DIVISI | ON OF STATE P 8241 ON OF STATE P 8241 ON OF STATE P 8241 | TOXICOLO | GYLAB IO | 26 ORGAN | MENT NEW R | 0 0 -231 | 0 0% | | 0 0% 0 0% 0 0% | 0 | U | 0% 0% | 0 0 | 1% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 ALL OTHER 234 | IO DIVISII | ON OF STATE P 8241 ON OF STATE P 8241 | TOXICOLO | GY LAB 07 GY LAB 08 GY LAB 10 GY LAB 99 | 70 IN STA | TE TRAVEL R | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 234 | 0 DIVISI | ON OF STATE P 8241 ON OF STATE P 8241 | TOXICOLO | GY LAB 10 | 03 CONTR | ACTS FOR C | 0 | 0 0% 0 0% | | 0 0% | 0 | | 0% | 0 |)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | D 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 234 | IO DIVISI | ON OF STATE P 8661 ON OF STATE P 9069 ON OF STATE P 9069 | NHSP STAT | OOF VEST 99 FEWIDE DW04 FEWIDE DW99 | 40 INDIRE | CT COSTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 265 0% 0 0% | 0 | 0 | 0% 0% | 0 1,323 0 |)% | 3,175 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | IALL OTHER 235 | 50 DIVISION HOME | DN OF SAFETY 4230 LND SEC - EMEROR13 | SAMANTHA DR 4026-TS | SIRENE (MAIO | 99 FCLG 30 FOLIPA | MENT NEW R | 0 | 0 0% 0 0% | | 0 0% 292 0% | 0 | 0 | 0% | 0 1,458 |)%)% | 0 3,500 4,075 | |
| 2015 010 2015 010 2015 010 | 0 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMERO813 LND SEC - EMERO813 LND SEC - EMERO813 | DR 4026-TS | RENE (MAO) RENE (MAO) RENE (MAO) | 40 INDIRE | CT COSTS FUND SET AS | 77 | 0 0% 143 186% 0 0% | | 340 0% 1,684 8% 250 0% | 77 | 143 | 0% 186% 0% | 1,698 1,684 1,250 | 3% | 4,075 9,659 3,000 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMEF0813 LND SEC - EMEF0813 | DR 4026-TS DR 4026-TS | RENE (MAO) | 72 GRANT 46 GRANT | S FEDERAL EE ADMINIST | 8,193 0 | 4,981 61% 0 0% | | 8,009 3% 2,083 0% | 116,947 0 | 154,610 1,806 | 132% | 2,398,246 10,417 | 17% | 9,045,968 25,000 | |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | TALL OTHER 236 | 0 HOME | LND SEC - EMEF0813 LND SEC - EMEF0813 LND SEC - EMEF0820 | DR 4026-TS | IRENE (MA24 IRENE (MA95 IRENE (PR04 | 47 SUB GE | RANTEE ADM | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0 | | 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMERO820 LND SEC - EMERO820 | EM 3333-15 | IRENE (PRIO | 72 GHAN I 47 SUB GF | S FEDERAL RANTEE ADM | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 |)%)% | 0 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 0 HOME | IND SEC - EMERO820 IND SEC - EMERO841 | EM 3333-TS | TOBER 2010 | 99 FCLG 30 FOLIPA | JENT NEW R | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 0 2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMEROB41 LND SEC - EMEROB41 LND SEC - EMEROB41 | DR 4049 OC | TOBER 20 04 TOBER 20 04 TOBER 20 0 | 40 INDIRE 41 AUDIT I 70 IN STA | CT COSTS FUND SET AS TE TRAVEL B | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMERO841 LND SEC - EMERO841 LND SEC - EMERO841 | DR 4049 OC | TORER 2010 | 72 GRANT | S FEDERAL | 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)%)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 1936 | 60 HOME | LND SEC - EMERO841 LND SEC - EMERO841 LND SEC - EMER 1124 | DR 4049 OC | CTOBER 20 24 CTOBER 20 24 CTOBER 20 99 TORNADO 04 | 47 SUB GF 99 FCLG | CT COSTS | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 |)%)%)% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMEF 1124 LND SEC - EMEF 1124 | JULY 2008 T | TORNADO 07 | 41 AUDIT I 72 GRANT | FUND SET AS S FEDERAL | 0 | 0 0% 0 0% | | 0 0% | 0 | | 0% 0% | | 0% 0% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER 1124 LND SEC - EMER 1124 | JULY 2008 7 | TORNADO 01 | 74 GRANT 46 GRANT | S FOR PUB A | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)%)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMER 1124 LND SEC - EMER 1124 LND SEC - EMER 1129 | JULY 2008 JULY 2008 | TORNADO 24 TORNADO 99 JST 2008 FL04 JST 2008 FL04 | 99 FCLG 40 INDIRE | CT COSTS | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | ŀ |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMEF 1129 LND SEC - EMEF 1129 LND SEC - EMEF 1129 | JULY-AUGU JULY-AUGU | JST 2008 FL04 JST 2008 FL07 JST 2008 FL07 | 41 AUDIT I 72 GRANT | FUND SET AS S FEDERAL | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | | 0% 0% 0% 0% | 0 | ŀ |
| 2015 010 2015 010 2015 010 2015 010 | D 2 | 3 SAFE | TY DEPT OF 1023 | SAFETY DEPT | ALL OTHER 236 | 60 HOME | LND SEC - EMER 1129 LND SEC - EMER 1129 LND SEC - EMER 1129 | JULY-AUGL | JST 2008 FLI24 JST 2008 FLI24 | 46 GRANT | EE ADMINIST | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)% | 0 | ŀ |
| 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMEF 1129 LND SEC - EMEF 1129 LND SEC - EMEF 1133 LND SEC - EMEF 1133 | JULY-AUGU JULY 2008 | JST 2008 FL99 TORNADO- 24 | 99 FCLG 43 STATE | | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 0 0 |)% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 0 HOME | LND SEC - EMER 1138 LND SEC - EMER 1138 LND SEC - EMER 1138 | JULY 2008 T JULY-AUGU | TORNADO- 99 JST 2008 FL 24 JST 2008 FL 24 | 99 FCLG 43 STATE 44 STATE | MATCH PUBI | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 |)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMEF 1138 LND SEC - EMEF 1139 | SEPTEMBE | R 2008 FLO 24 | 99 FCLG 43 STATE | MATCH PUBI | 0 | 0 0% 0 0% | | 0 0% | 0 | . 0 | 0% | 0 |)%)% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | SO HOME | LND SEC - EMER 1139 LND SEC - EMER 1139 | SEPTEMBE | R 2008 FLO 24 | 99 FCLG | | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 |)%)%)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 2 | 3 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 60 HOME | LND SEC - EMEF 1142 LND SEC - EMEF 1142 LND SEC - EMEF 1142 | OCT 2005 F | LOODS-ST 24 LOODS-ST 95 LOODS-ST 95 | 44 STATE 99 FCLG | MATCH PUBI | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 0 HOME | LND SEC - EMER 1143 LND SEC - EMER 1143 LND SEC - EMER 1143 | MAY 2006 F | LOODS-ST 24 LOODS-ST 24 LOODS-ST 99 | 44 STATE | MATCH PUBI | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% | 0 0 0 | | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 IALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMEF1144 LND SEC - EMEF1144 | APRIL 2007 APRIL 2007 | FLOODS-S 24 | 43 STATE 44 STATE | MATCH PUBI | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 | 3% | 0 | ŀ |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | 0 HOME | LND SEC - EMER 1144 LND SEC - EMER 1144 LND SEC - EMER 1232 | APRIL 2007 APRIL 2007 | FLOODS-S 24 | 45 STATE 99 FCLG | MATCH INDIN | 0 | 0 0% | | 0 0% 0 0% 333 0% | 0 | 0 | 0% | 0 0 1,667 |)% | 0 | ŀ |
| 2015 010 2015 010 2015 010 | | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMEF 1232 LND SEC - EMEF 1232 | DECLARED | DISASTER 03 DISASTER 04 DISASTER 04 | 41 AUDIT I | FUND SET AS | 3,920 | 0 0% 0 0% 295 8% | | 774 0% 4.744 6% | 3,920 | 295 | 0% 0% 8% | 3,868 4,744 | 3% | 4,000 9,283 7,189 7,000 | ŀ |
| 2015 010 2015 010 2015 010 | 0 12 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 0 HOME | LND SEC - EMER 1232 LND SEC - EMER 1232 | DECLARED | DISASTER 0 | 70 IN STA 72 GRANT | TE TRAVEL R | 0 526,667 | 0 0% 94,585 18% | 61 | 583 0% 8,027 15% | 0 4,664,625 | 852,026 | 18% | 2,917 5,473,786 | 16% | 6,946,755 | |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | 0 HOME | LND SEC - EMER 1232 LND SEC - EMER 1232 LND SEC - EMER 1232 | DECLARED | DISASTER 24 DISASTER 24 DISASTER 99 | 99 FCLG | RANTEE ADM | 4,206 0 | 0 0% 0 0% 0 0% | 2 | 4,913 0% 8,937 0% 0 0% | 13,666 0 | 0 | 0% 0% | 24,563 94,014 0 |)% | 58,951 139,694 0 | ŀ |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMEF 1731 LND SEC - EMEF 1732 LND SEC - EMEF 1732 | | STORM DF99 STORM ST07 STORM ST24 | | S FEDERAL | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 |)%)% | 0 | |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMER 1732 LND SEC - EMER 1732 LND SEC - EMER 1732 | DEC 08 ICE DEC 08 ICE | STORM ST 24 STORM ST 99 | 44 STATE 99 FCLG | MATCH PUBI | 0 | 0 0% | | 0 0% | 0 | . 0 | 0% 0% | 0 |)% | 0 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER 1826 LND SEC - EMER 1826 | ASPR H1N1 | INFLUENZ 10 | 99 FCLG | | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 0 |)%)% | 0 | |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 60 HOME | LND SEC - EMER 2730 LND SEC - EMER 2730 LND SEC - EMER 2730 | DIR OF HON | MELND SEC 02 MELND SEC 02 MELND SEC 02 MELND SEC 02 | 24 MAINT 26 ORGAN | OTHER THAN | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 3,200 | 0 0 3,285 | 0% 0% 103% | 0 0 3,302 |)% | 0 0 3,750 | |
| 2015 010 2015 010 2015 010 2015 010 | | 23 SAFE | TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMER2730 LND SEC - EMER2730 | DIR OF HON | MELND SEC 02 | 29 INTRA- | AGENCY TRA | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 163,392 | 165,379 | 0% | 0 165,379 | 100% | 661,516 | 1 |
| 2015 010 2015 010 2015 010 | | 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 IALL OTHER 236 | 60 HOME | LND SEC - EMEF 2730 LND SEC - EMEF 2730 LND SEC - EMEF 2730 | DIR OF HOM | MELND SEC 03 MELND SEC 03 MELND SEC 04 | 37 TECHN | OLOGY-HAR | 0 | 0 0% 0 0% 0 0% | - | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | | 33,650 0 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER2730 LND SEC - EMER2730 | DIR OF HON | MELND SEC 04 MELND SEC 04 MELND SEC 07 MELND SEC 07 | 41 AUDIT I 48 CONTR | FUND SET AS RACTUAL MAI | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 |)%)% | 0 | 1 |
| 2015 010 2015 010 2015 010 | | 23 ISAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 60 HOME | LND SEC - EMER 2730 LND SEC - EMER 2730 LND SEC - EMER 2730 | DIR OF HON | MELND SECI40 | 04 INTRA I | F STATE TRA | 227 0 | 0 0% 0 0% 0 0% | - | 206 0% 0 0% 0 0% | 807 0 | 0 | 97% 0% 0% | 733 0 | | 1,000 1,500 0 | |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 | 0 HOME | LND SEC - EMER 2730 LND SEC - EMER 2740 | DIR OF HOM | MELND SEC 99 | 99 FCLG 22 RENTS | -LÉASES OTI | 0 859 | 0 0% | | 0 0% 0 0% 796 0% | 0 4,887 | 5,452 | 112% | 0 4,526 | 120% | 0 13,173 | 1 |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 SAFE 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMER 2740 LND SEC - EMER 2740 LND SEC - EMER 2740 | EMERGENO EMERGENO | CY MGMT AIO2 | 24 MAINT | OTHER THAN OWNED EQU | 500 | 0 0% 0 0% | | 666 0% 0 0% 0 0% | 910 | | 0% | 1,213 0 0 |)% | 5,000 0 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME | LND SEC - EMEF2740 LND SEC - EMEF2740 LND SEC - EMEF2740 LND SEC - EMEF2740 | EMERGENC EMERGENC | CY MGMT AIO2 CY MGMT AIO2 CY MGMT AIO2 CY MGMT AIO3 | 27 TRANS 28 TRANS | FERS TO DO FERS TO GE | 0 | 9,315 0% 30,333 0% | | 0 0% 0 0% 0 0% 783 263% | 25,136 34,876 | 39,399 83,753 | 240% | 23,336 38,163 | 169% | 164,544 275,493 76,690 | 1 |
| 2015 010 2015 010 2015 010 | 0 [2 | 23 SAFE | TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 0 HOME | LND SEC - EMEF2740 LND SEC - EMEF2740 LND SEC - EMEF2740 | EMERGENO EMERGENO | CY MGMT AIOS CY MGMT AIOS CY MGMT AIOS | 30 EQUIPM 37 TECHN | MENT NEW R | 273 1,361 950 | 2,059 754% 1,440 106% 1,671 176% | 1 | 783 263% 0.210 14% 2.135 78% | 719 1,361 950 | 14,949 1,440 4,183 | 106% | 2,064 10,210 2,135 | 724% | 76,690 52,000 48,951 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER2740 LND SEC - EMER2740 | EMERGENO | CY MGMT AIO | 39 TELECO | OMMUNICATI CT COSTS | 6,601 0 | 5,941 90% 7,357 0% | | 8,081 74% 0 0% | 37,329 0 | 35,397 7,357 | 95% 0% | 45,694 0 | 77% | 104,071 123,735 | |
| 2015 010 2015 010 | 0 2 | | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER 2740 LND SEC - EMER 2740 LND SEC - EMER 2740 | EMERGENO | CY MGMT AIO | 41 AUDIT I 47 OWN F | FUND SET AS ORCES MAIN | 0 | 83 0% 0 0% | | 0 0% 83 0% | 0 | 83 0 | 0% | 0 417 | | 1,425 1,000 | |
| 2015 010 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 60 HOME 60 HOME | LND SEC - EMER2740 LND SEC - EMER2740 | EMERGENO | CY MGMT A 05 CY MGMT A 05 CY MGMT A 06 | 64 RET PE | NSION BENE | 0 0 12,737 | 0 0% 0 0% 0 0% | 1 | 83 0% 40 0% 3,385 0% | 0 0 43,418 | | 0% 0% 0% | 417 200 45,627 |)%)% | 1,000 480 154,657 | |
| 2015 010 2015 010 | 0 2 | 23 SAFE 23 SAFE | TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT | ALL OTHER 236 ALL OTHER 236 | 0 HOME 0 HOME | LND SEC - EMEF2740 LND SEC - EMEF2740 | EMERGENO EMERGENO | CY MGMT AIO | 66 EMPLO 70 IN STA | YEE TRAININ TE TRAVEL R | 0 1,911 | 0 0% 6,512 341% | | 17 0% 2,402 271% | 15,574 | 22,328 | 0% 0% 143% | 83 19,569 | 114% | 200 56,750 19,225 | |
| 2015 010 2015 010 2015 010 | | | TY DEPT OF 023 TY DEPT OF 023 TY DEPT OF 023 | SAFETY DEPT SAFETY DEPT SAFETY DEPT | ALL OTHER 236 | 0 HOME | LND SEC - EMER 2740 LND SEC - EMER 2740 LND SEC - EMER 2740 | EMERGENO | CY MGMT AI08 CY MGMT AI10 CY MGMT AI10 | 02 CONTR | ACTS FOR P | 0 0 10,000 | 566 0% 0 0% 1,928 19% | 1 | 0 0% 83 0% 3,021 15% | 1,493 0 10,000 | 3,398 0 11,928 | 228% 0% 119% | 2,113 417 13,021 | 161% 0% 92% | 19,225 1,000 15,000 | |
| 010 | v [4 | JOHFE | DEF1 01 | Joni CI I DEPI | pacomen 23t | ~ INOME | LIND OCO - EMERIZ/40 | LMENGENC | www.ii A[]] | U DUNTH | ************************************** | 10,000 | 1,040 1970 | 1 1 | U,UE 1 1 U /0 | 10,000 | 11,928 | 1.10/0 | 13,021 | rs no | 15,000 | _' |

| 2015 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMER 2740 HOMELND SEC - EMER 2740 | EMERGENCY MGMT A 244 STATE MATCH PUBI EMERGENCY MGMT A 247 SUB GRANTEE ADM | 3,331 0 0 0% 0 0 0 0% | 137 0% 0 0% | 21,382 1,817 8% 0 0 0% | 881 206% 0 0% | 0 |
|--|---|--|--|--|--|--|---|--|---|
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| 2015 010 2015 010 2015 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 | HOMELND SEC - EMER 2748 HOMELND SEC - EMER 2748 | RIM - C 037 TECHNOLOGY-HAR RIM - C 040 INDIRECT COSTS | 0 679 0% 0 0 0% 0 16 0% | 1,022 66% 0 0% 0 0% | 0 2,942 0% 0 0 0% 0 16 0% | 0 0% | 12,263 0 1,665 |
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| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMER 2760 HOMELND SEC - EMER 2760 | SEABROOK STATION 070 IN STATE TRAVEL R SEABROOK STATION 073 GRANTS NON FEDE | 0 0 00% 0 54 0% 5,745 38,733 674% | 0 0% 1,333 4% 10,946 354% | 0 19,898 0% 0 54 0% 24,069 151,401 629% | 0 0% 6,667 1% 45,856 330% | 475,000 16,000 525,000 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EME 2760 HOMELND SEC - EME 2760 HOMELND SEC - EME 2760 | SEABROOK STATION 074 GRANTS FOR PUB A SEABROOK STATION 080 OUT OF STATE TRA SEABROOK STATION 103 CONTRACTS FOR C | 0 0 00% 0 0 00% | 0 0% 0 0% 333 0% | 0 0 0 0% 601 476 79% 0 0 0 0% | 0 0% 1,100 43% 1,667 0% | 0 4,000 4,000 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMER 2770 | VERMONT YANKEE 030 EQUIPMENT NEW R VERMONT YANKEE 037 TECHNOLOGY-HAR VERMONT YANKEE 039 TELECOMMUNICATI | 0 0 0% 571 572 100% | 0 0% 1.094 52% 0 0% | 0 720 0% 0 0 0% 3,306 3,526 107% 0 7,742 0% | 6,329 56% | 0 15,000 225,000 |
| 2015 010 2 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 | HOMELND SEC - EMER2770 HOMELND SEC - EMER2770 | VERMONT YANKEE 039 TELECOMMUNICATI VERMONT YANKEE 039 TELECOMMUNICATI VERMONT YANKEE 049 TRANSFER TO OTH VERMONT YANKEE 070 N STATE TRAVEL R VERMONT YANKEE 070 N STATE TRAVEL R VERMONT YANKEE 074 GRANTS FOR PUB / VERMONT YANKEE 074 GRANTS FOR PUB / | 0 00% 0 010% 7,162 5,051 71% | 167 0% 0 0% | 0 0 0% | 0 0% 833 0% 9,500 0% | 2,000 9,500 |
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| 2015 010 2015 010 2015 010 010 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 | HOMELND SEC - EMER 2805 HOMELND SEC - EMER 2805 HOMELND SEC - EMER 2920 HOMELND SEC - EMER 2920 | RESPONSE AND RECQ246 GRANTEE ADMINIST RESPONSE AND RECQ999 FCLG HAZARD MITIGATION F030 EQUIPMENT NEW R HAZARD MITIGATION F040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 11 (0% 0 (0% 0 0% 0 (0% | 0 0 0% 0 0 0% 0 921 0% 0 65 0% | 53 0% 0 0% 0 0% 0 0% | 127 0 18,076 12,690 |
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| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2360 SAFETY DEPT ALL OTHER 2360 SAFETY DEPT ALL OTHER 2360 | HOMELND SEC - EMEI 2920 HOMELND SEC - EMEI 2920 HOMELND SEC - EMEI 2920 | HAZARD MITIGATION F072 GRANTS FEDERAL HAZARD MITIGATION F080 OUT OF STATE TRA HAZARD MITIGATION F246 GRANTEE ADMINIST | 0 0 0% 0 -468 0% 0 0 0% | 0 0% 447 -105% 8,651 0% | 70,377 351,436 499% 0 190 0% 0 0 0 0% | 1,320,750 27% 2,233 8% 43,256 0% | 2,946,388 5,360 103,814 |
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| 2015 010 2015 010 2015 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 SAFETY DEPTIALL OTHER 2360 | HOMELND SEC - EMER 2921 HOMELND SEC - EMER 2921 HOMELND SEC - EMER 2921 | HAZARD MITI GRANT #080 OUT OF STATE TRA HAZARD MITI GRANT #246 GRANTEE ADMINIST HAZARD MITI GRANT #999 FCLG | 0 0 0% 0 0 0% 0 0 0% | 76 0% 2,915 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 381 0% 14,576 0% 0 0% | 914 34,983 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMERS149 HOMELND SEC - EMERS149 HOMELND SEC - EMERS149 | ICE STORM DECEMBE 072 GRANTS FEDERAL ICE STORM DECEMBE 246 GRANTEE ADMINIST | 0 0 00% 0 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
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| 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMER 3327 HOMELND SEC - EMER 3327 | MAY 2012 FLOODS-PA 246 GRANTEE ADMINIST MAY 2012 FLOODS-PA 247 SUB GRANTEE ADM | 0 00% 0 00% | 2,763 0% 6,250 0% | 0 0 0% | 13,815 0% 31,250 0% | 33,156 75,000 |
| 2015 010 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2360 SAFETY DEPTALL OTHER 2360 | HOMELND SEC - EMER 3327 HOMELND SEC - EMER 3327 HOMELND SEC - EMER 3327 HOMELND SEC - EMER 3342 | MAY 2012 FLOODS-PA 246 GRANTEE ADMINIST MAY 2012 FLOODS-PA 247 SUB GRANTEE ADM MAY 2012 FLOODS-PA 999 FCLG HURRICANE SANDY 0/030 EQUIPMENT NEW R | 0 0 0 0%. 0 0 00%. 0 0 00%. 0 0 00%. 0 0 00%. | 589,597 (1% 2,763 0% 6,250 0% 0,0% 0,0% 222 0% | 0 00% 0 00% 0 00% 0 00% 0 00% | 13,815 0% 31,250 0% 0 0% 0 0% 1,108 0% | 33,156 75,000 0 0 2,660 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER | HOMELND SEC - EMER/3327 HOMELND SEC - EMER/3327 HOMELND SEC - EMER/3327 HOMELND SEC - EMER/3342 | MAY 2012 FLOODS-PA[246 GRANTEE ADMINIST MAY 2012 FLOODS-PA[247 SUB GRANTEE ADM MAY 2012 FLOODS-PA[999 FCLG HURRICANE SANDY O[030] EQUIPMENT NEW R HURRICANE SANDY O[040] INDIRECT COSTS HURRICANE SANDY O[041 AUDIT FUND SET AS HURRICANE SANDY O[070] IN STATE TRAVEL R | 0 0 0% 0 00% 0 00% 0 00% 0 00% | 2,783,0% 6,250,0% 0,0% 0,0% 222,0% 34,1% 0,0% 0,0% | 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 2556 00% 255,47 2410% | 13,815 (0% 31,250 (0% 0 (0% 0 (0% 1,108 (0% 34 1% 0 (0% 5,003) 5% | 33,156 75,000 0 0 2,660 34 0 5,003 |
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| 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2890 SAFETY DEPTALL OTH | HOMELIND SEC - EMERISARY HOMELIND SEC - EMERIS | MMY 2012 FLOODS PA 286 MMY 2012 FLOODS PA 287 MMY 2012 FLOODS PA 297 MMY 20 | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 2 783 0% 6.280 0% 6.280 0% 6.280 0% 6.280 0% 6.280 0% 9.41% 9.41% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0 | 0 0 0 0 0 0 0 0 0 0 | 13,815 0% 31:250 0% 31:250 0% 30:00% | 33,156 75,000 0 0 2,660 34 0 5,003 |
| 2015 010 201 | 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2890 SAFETY DEPTALL OTH | HOMELIND SEC - EMERICANO HOMELIND SEC - EMERIC | MMY 2012 FLOODS PA 286 GRANTEE ADMINST MMY 2017 FLOODS PA 286 GRANTEE ADMINST MMY 2017 FLOODS PA 287 SEG GRANTEE ADMINST MMY 2017 FLOODS PA 287 SEG GRANTEE ADMINST MMY 2017 FLOODS PA 287 SEG GRANTE SED GRANTEE HURRICANE SANDY O 080 GRANTEE FLOODS HURRICANE SANDY O 081 GRANTEE FLOODS HURRICANE SANDY O 081 GRANTEE FLOODS HURRICANE SANDY O 082 GRANTEE FLOODS HURRICANE SANDY O 082 GRANTEE FLOODS HURRICANE SANDY O 0890 FCLG PRE OBSASTER MITGO 107 GRANTEE FLOODS PRE OBSASTER MITGO 107 GRANTEE SANDY FRE OBSASTER SANDY FRE OBSAST | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 2 783 0% 6.250 0% 6.250 0% 6.250 0% 6.250 0% 9.00% 2.20 0% 5.21 1% 9.00% | 0 0 0 0 0 0 0 0 0 0 | 13,815 0% 31:250 0% 31:250 0% 30:05% | 33,156 75,000 0 0 2,660 34 0 5,003 |
| 2015 010 010 010 010 010 010 010 010 010 | 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 22 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 29 SAFETY DEPT OF 023 20 SAFETY DEPT OF 023 21 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2890 SAFETY DEPTALL OTH | HOMELIND SEC - EMERISARY HOMELIND SEC - EMERIS | MMY 2012 FLOODS PA 286 GRANTEE ADMINST MMY 2012 FLOODS PA 286 GRANTEE FLOOR MMY 2012 FLOODS PA 286 GRANTEE FLOOR HURRICAME SANDY Old HURRICAME STATE THANKEE HURRICAME SANDY Old HURRICAME STATE THANKEE HURRICAME SANDY OLD 286 GRANTEE ADMINST PRE-DISASTEER MUTGAGOT THE CHOICAGY HURRICAME PRE-DISASTEER MUTGAGOT THE CHOICAGY P | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 2 783 0% 6 280 0% 6 280 0% 6 280 0% 6 280 0% 6 280 0% 6 290 0% 8 41 1% 6 0 0% 7 0 0% 7 0 0% 7 0 0% 8 0 0% 8 0 0% 8 0 0% 8 0 0% 8 0 0% 9 0 0% | 0 0 0 0 0 0 0 0 0 0 | 13,815 0% 31:250 0% 31:250 0% 0.00% 0.00% 1.198 0% 341 1% 0.00% 351 1% 0.00% 351 1% 0.00% | 33,156 75,000 0 0 2,660 34 0 5,003 |
| 2015 010 201 | 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 23 SAFETY DEPT OF 023 24 SAFETY DEPT OF 023 25 SAFETY DEPT OF 023 26 SAFETY DEPT OF 023 27 SAFETY DEPT OF 023 28 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2890 SAFETY DEPTALL OTH | HOMELIND SEC_BERES287 HOMELIND SEC_BERES287 HOMELIND SEC_BERES287 HOMELIND SEC_BERES287 HOMELIND SEC_BERES342 HOMELIND SEC_BERES3428 HOMELIND SEC_BERES3 | MMY 2012 FLOODS PA 286 MMY 2012 FLOODS PA 287 MMY 2012 FLOODS PA 297 MMY 20 | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 2 783 0% 6.280 0% 6.280 0% 6.280 0% 6.280 0% 6.280 0% 9.41% 9.41% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0 | 0 0 0 0 0 0 0 0 0 0 | 13,815 0% 31:250 0% 31:250 0% 30:00% | 33,156 75,000 0 0 2,660 34 0 5,003 |

| 2015 01 2015 01 | 10 : | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 | HOMELND | SEC - EMER4248 SEC - EMER4248 | SUPPLEMENT | TAL FY20(030 TAL FY20(040 | EQUIPMENT NEW I | 1 | 0 | 0 0% | | 0 0% | 0 | . 0 | 0% | 000 | % | 0 |
|---|----------|--|--|--|--|--------------------|--|--|--|---|--------|-----------------|-------------------------|-------|---------------------------------|---------------|-------------|----------------------|----------------------------------|--------------|-----------------------------------|
| 2015 01 2015 01 | 10 1 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 1023 | SAFETY DEPTAL | OTHER 2360 | HOMELND HOMELND | SEC - EMER4248 SEC - EMER4248 | SUPPLEMENT SUPPLEMENT | TAL FY20(041 | AUDIT FUND SET A | S R | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% | 000 | | 0 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 | HOMELND HOMELND | SEC - EMER4248 SEC - EMER4248 | SUPPLEMENT | TAL FY20 072 TAL FY20 080 | GRANTS FEDERAL OUT OF STATE TR | A | 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 000 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 FOF 023 FOF 023 | SAFETY DEPTAL SAFETY DEPTAL SAFETY DEPTAL SAFETY DEPTAL | L OTHER 2360 L OTHER 2360 L OTHER 2360 | HOMELND | SEC - EMER4248 SEC - EMER4378 SEC - EMER4378 | FLOOD MITIG | ATION AS026 | FCLG ORGANIZATIONAL FOLIPMENT NEW I | | 0 | 010% 010% 010% | | 0 0% | 0 | . 0 | 0% 0% | 0 0 0 0 4 583 0 | % | 11 000 |
| 2015 01 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 F OF 023 F OF 023 F OF 023 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 LOTHER 2360 | HOMEI ND | SEC - EMEI 4378 SEC - EMEI 4378 SEC - EMEI 4378 | FLOOD MITIG. | ATION AS037 ATION AS038 | EQUIPMENT NEW I TECHNOLOGY-HAR TECHNOLOGY-SOI INDIRECT COSTS | 1 | 0 | 0 0% 0 0% 0 0% | | 917 0% 67 0% 117 0% | 0 | | 0% 0% 0% 0% | 4,583 0 833 0 2,083 0 | % | 11,000 2,000 5,000 8,590 |
| 2015 01 2015 01 2015 01 | | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 F OF 023 F OF 023 | SAFETY DEPTALI SAFETY DEPTALI SAFETY DEPTALI | L OTHER 2360 L OTHER 2360 L OTHER 2360 | HOMELND | SEC - EMEF4378 SEC - EMEF4378 SEC - EMEF4378 | FLOOD MITIG | ATION AS040 ATION AS041 | AUDIT FUND SET A IN STATE TRAVEL | \$ | 11 | 0 0% 12 109% | 8,5 | 90 0% 64 18% 83 0% | 41 11 | | 109% | 8,590 0 64 1 417 0 | % 8% % | 8,590 1,130 1,000 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 1 | SAFETY DEPTIAL | LOTHER 2360 | HOMELND HOMELND | SEC - EMER 4378 SEC - EMER 4378 | FLOOD MITIG. | ATION AS072 | OUT OF STATE TR | 7 A | 0 0 | 0 0% | 435,4 | 0 0% 0 0% | 81,415 526 | 19,515 | 24% 0% | 498,900 d 3,000 d | % | 1,153,284 3,000 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPTALI | L OTHER 2360 | HOMELND HOMELND | SEC - EMER4378 SEC - EMER4379 | FEY08 FLOOD | ATION A\$999 MITIGATIO22 | FCLG BENTS-LEASES OF | | 0 | 0 0% | | 0 0% | 0 | | 0% | 00 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 1 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | OTHER 2360 | HOMELND | SEC - EMER 4379 SEC - EMER 4379 SEC - EMER 4379 | FFY08 FLOOD | D MITIGATIO27 D MITIGATIO30 D MITIGATIO40 | TRANSFERS TO DO EQUIPMENT NEW I INDIRECT COSTS | 3 | 0 | 0 0% 0 0% 0 0% | ļ | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0 | % % % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPTIAL | LOTHER 2360 | HOMELND | SEC - EMER4379 SEC - EMER4379 | FFY08 FLOOD | MITIGAT041 D MITIGAT048 | AUDIT FUND SET A | .s | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 F OF 023 F OF 023 | SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 LOTHER 2360 | HOMELND | SEC - EMER4379 SEC - EMER4379 | FFY08 FLOOD | D MITIGATIO70 D MITIGATIO70 | IN STATE TRAVEL | A | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 000 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 OF 023 | SAFETY DEPTALI SAFETY DEPTALI SAFETY DEPTALI SAFETY DEPTALI | LOTHER 2360 LOTHER 2360 | HOMELND HOMELND | SEC - EMER4379 SEC - EMER4379 SEC - EMER4379 SEC - EMER4381 | FFY08 FLOOD | D MITIGAT 246 D MITIGAT 999 | OUT OF STATE TR GRANTEE ADMINIS FCLG ORGANIZATIONAL | 1 | 0 | 0 0% | | 0 0% 0 0% | 0 | 0 | 0% 0% | 000 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | L OTHER 2360 L OTHER 2360 | HOMELND | SEC - EMER4381 SEC - EMER4381 SEC - EMER4381 | FFY08 PDMC FFY08 PDMC FFY08 PDMC | 030 | ORGANIZATIONAL EQUIPMENT NEW I TECHNOLOGY-HAP | 3 | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 000 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 F OF 023 F OF 023 | SAFETY DEPTIAL SAFETY DEPTIAL | LOTHER 2360 LOTHER 2360 | HOMELND | SEC - EMER4381 SEC - EMER4381 | FFY08 PDMC | 040 | INDIRECT COSTS | 8 | 0 | 010% | | 0 0% | 0 | . 0 | 0% | 000 | % | 0 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 | HOMELND HOMELND | SEC - EMER 4381 SEC - EMER 4381 | FFY08 PDMC FFY08 PDMC | 070 | IN STATE TRAVEL | R | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 0 | % | 0 |
| 2015 01 2015 01 2015 01 | 10 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | LOTHER 2360 | HOMELND | SEC - EMER4381 SEC - EMER4381 SEC - EMER4393 | FFY08 PDMC FFY08 PDMC PRE-DISASTE | 999 B MITIGAD22 | OUT OF STATE TR FCLG RENTS-LEASES OT | A | 0 | 010% 010% 010% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 000 | % % % | 0 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 1 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | LOTHER 2360 | HOMELND HOMELND | SEC - EMER4393 SEC - EMER4393 | PRE-DISASTE | R MITIGA027 | FOUIPMENT NEW I | 3 | 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 0 0 | % % | 2,650 7,558 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | F OF 023 F OF 023 F OF 023 | SAFÉTY DEPTALI SAFÉTY DEPTALI SAFÉTY DEPTALI | OTHER 2360 | HOMELND | SEC - EMER4393 SEC - EMER4393 SEC - EMER4393 | PRE-DISASTE | ER MITIGA 037 | TECHNOLOGY-HAP INDIRECT COSTS AUDIT FUND SET A | R | 0 39 | 0 0% 3 7% 37 74% | 11,3 | 30 0% 802 0% 86 20% | 39 | 0 | 0% 7% 74% | 3,149 0 11,302 0 186 2 | % | 7,558 22,628 2,601 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPT ALI | LOTHER 2360 LOTHER 2360 | HOMELND HOMELND | SEC - EMER 4393 SEC - EMER 4393 | PRE-DISASTE | R MITIGA 048 R MITIGA 070 | CONTRACTUAL MA | N R | 0 0 | 0 0% | | 0 0% | 0 0 | 0 | 0% | 1,250 0 | % | 3,000 |
| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 1023 1: | SAFETY DEPT AL SAFETY DEPT AL SAFETY DEPT AL | LOTHER 2360 | HOMEI ND | SEC - EMEF 4393 SEC - EMEF 4393 SEC - EMEF 4393 | PRE-DISASTE | R MITIGA072 | GRANTS FEDERAL OUT OF STATE TR GRANTEE ADMINIS | 4 A | 5,688 13 | 3,000 28% | 422,6 | 642 3% 194 0% 133 0% | 106,854 | 115,913 | | 988,456 1 1,471 0 41,667 0 | 2% | 2,885,277 3,531 100,000 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 | SAFETY DEPTIAL | LOTHER 2360 | HOMELND HOMELND | SEC - EMER 4393 SEC - EMER 4395 | PRE-DISASTE SEVERE REP | R MITIGA 999 ETITIVE LI022 | FCLG RENTS-LEASES OT TRANSFERS TO DO EQUIPMENT NEW I | | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 0 | % | 0 |
| 2015 01 2015 01 | 10 | 23 SAFETY DEPT | OF 023 | SAFETY DEPTIAL | L OTHER 2360 | HOMELND | SEC - EMER4395 SEC - EMER4395 | SEVERE REP | ETITIVE L 027 ETITIVE L 030 | TRANSFERS TO DO EQUIPMENT NEW I | 3 | 0 | 0 0% 0 0% | | 0 0% | 0 | 0 | 0% | 1,292 0 | % | 0 3,100 |
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| 2015 01 2015 01 2015 01 | 10 | 23 SAFETY DEPT 23 SAFETY DEPT 23 SAFETY DEPT | OF 023 FOF 023 FOF 023 | SAFETY DEPT ALI SAFETY DEPT ALI SAFETY DEPT ALI | L OTHER 2360 L OTHER 2360 | HOMELND | SEC - EME#4395 SEC - EME#4395 SEC - EME#4395 | | | | | 0 25 | 0 0% 5,000 0% | | 67 0% 89 45% | 0 | 58.000 | 0% | 833 0 277,944 2 | % | 2,000 667,066 |
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| 2015 2015 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 236 SAFETY DEPTIALL OTHER 236 SAFETY DEPTIALL OTHER 236 | 60 HOMELND SEC - EMER7487 | HMGP DR 1695 APRIL 999 FCLG HMGP DR 1782 JULY'0 022 RENTS-LEASES OTH HMGP DR 1782 JULY'0 027 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
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| 2015 2015 2015 2015 2015 2016 2017 2017 2017 2017 2017 2017 2017 2017 | 010 23 20 10 10 23 10 10 20 20 10 10 23 10 10 20 20 20 10 10 20 20 20 10 10 20 20 20 10 10 20 20 20 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20 | SAFETY DEPT OF 023 | SAFETY DEPTAL OTHER 29 | 60 HOMELIND SEC - EMEĞISADO 61 HOMELIND SEC - EMEĞISADO 60 HOMELIND SEC - EMEĞISATI | HOW, EMPG. SS VY MIGNO P. COLD STITUTE ON BIOTERPORISM GRAMOZE PENTS LEAST ON BIOTERPORISM GRAMOZE GRAMIZATIONAL E BIOTERPORISM GRAMOZE PENTS LEAST FOR WITHOUT STATE ON BIOTERPORISM GRAMOZE PENTS LEAST DE LICENDO LONG GRAMOZE PENTS LEAST LA LICENDO LONG GRAMOZE PENTS LA LICENDO LONG GRAMOZE LA LICENDO LONG GRAMOZE LA LI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (9% 0 (9% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0 0% 0 0 0 0% 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 | | | D38 TECHNOLOGY-SOF D39 TELECOMMUNICATI D47 OWN FORCES MAIN | 0 17,782 | 0 0% 41,613 234% 333 0% | 0 0% 30,798 135% 0 0% | 91,984 1 493 | 0 0% 94,732 212% 692 140% | 0 0% 159,316 122% 514 135% | 588,000 3,064 |
|--|----------------|--|--|---|--|---|---------------------------|-----------------------------------|--|-------------------------------------|---|--|---------------------------------------|
| 2015 010 2015 010 2015 010 | 23 23 | | SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMU 1395 EMERGENCY COMMU 1395 EMERGENCY COMMU 1395 EMERGENCY COMMU 1395 | BUR OF EMERGENCY OF EMERGENCY OF EMERGENCY OF | 047 OWN FORCES MAIN 057 BOOKS PERIODICAL 064 RET PENSION BENE 066 EMPLOYEE TRAININ | 0 5,133 2,303 | 0 0% 0 0% 1,978 86% | 0 0% 9.008 0% 3,439 58% | 331 20,531 3,914 | 692 140% 1,658 501% 0 0% 7,583 194% | 514 135% 505 329% 36,031 0% 5,845 130% | 3,064 5,000 110,000 15,000 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMUI 1395 | BUR OF EMERGENCY OF | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 2,798 0 | 4,930 176% 1,693 0% | 4,153 119% 0 0% | 9,126 3,312 | 15,983 175% 6,093 184% | 13.545 118% 4,001 152% | 54,680 10,370 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 1395 | BUR OF EMERGENCY 4 | 103 CONTRACTS FOR C 230 INTERPRETER SERV 404 INTRA INDIRECT CC | 0 | 0 0% 0 0% 0 0% | 0 0% 292 0% 0 0% | 7,194 0 0 | 5,545 77% 0 0% 0 0% | 8,317 67% 1,458 0% 0 0% | 13,600 3,500 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 1395 | BUR OF EMERGENCY S BUR OF EMERGENCY S BUR OF EMERGENCY S | 511 MEDICAID TO SCHO 513 VACCINE PURCHAS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMU 1396 EMERGENCY COMMU 1396 | NETWORK (| 024 MAINT OTHER THAN 030 EQUIPMENT NEW R | 669 | 95,194 14,229% 0 0% | 740 12,868% 0 0% | 0 | 05,169 133% 0 0% | 171,047 120% 0 0% | 571,642 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMUI 1396 | NETWORK (| 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI | 10,450 50,072 | 010% 010% 50,644 101% | 0 0% 1,862 0% 59,559 85% | 53,553 11,309 208,103 2 | 11,645 22% 5,927 52% 50,360 120% | 30,061 39% 2,015 294% 247,533 101% | 79,565 15,296 770,072 |
| 2015 010 | 23 23 | ISAFETY DEPT OF 1023 1 | SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMUI 1870 | STATEWIDE TELECOM | 999 FCLG 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 34.877 0% | 0 0% 833 0% | 0 | 0 0% 462 0% 22,485 140% | 0 0% 4,167 11% 105,927 116% | 10,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 | STATEWIDE TELECOMO | 127 TRANSFERS TO DO 130 EQUIPMENT NEW R 135 SHARED SERVICES 137 TECHNOLOGY-HAR | 0 | 0 0% | 0 0% 0 0% 0 0% 197,301 0% | 0 | 873 0% 0 0% 0 0% | 0 0% 0 0% 197,301 0% | 640,606 19,349 0 197,301 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 | STATEWIDE TELECONO STATEWIDE TELECONO | 338 TECHNOLOGY-SOF | 4,163 9,590 161,987 | 0 0% 0 0% 19,730 12% | 103,223 0% 163,134 12% | | 5.328 53% 30,515 93% | 107,271 5% 903,180 92% | 197,301 124,585 2,149,349 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 EMERGENCY COMMU 1870 | STATEWIDE TELECONO STATEWIDE TELECONO STATEWIDE TELECONO | 044 DEBT SERVICE OTH 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL B | 0 | 0 0% 0 0% 0 0% | 0 0% 1,250 0% 8 0% | 704,758 7 0 | 04.758 100% | 705,000 100% 6,250 0% 42,0% | 705,000 15,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMUI1870 | STATEWIDE TELECONS STATEWIDE TELECONS | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 099 FCLG 037 TECHNOLOGY-HAR | 0 | 0 0% | 8 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2365 SAFETY DEPT ALL OTHER 2365 | EMERGENCY COMMU 3140 EMERGENCY COMMU 3140 | E911 FEDERAL GRANT | 038 TECHNOLOGY-SOF 041 AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMUI3323 | POISON CONTROL IS | 999 FCLG 102 CONTRACTS FOR P 999 FCLG | 0 33,577 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 33,577 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 3328 EMERGENCY COMMU 3328 | NH VIEWW (| D37 TECHNOLOGY-HAR D38 TECHNOLOGY-SOF D32 CONTRACTS FOR P | 0 5,225 | 0 0% | 2,500 0% 8,545 0% | 11,605 10,433 | 0 0% 0 0% 0 0% | 12,500 0% 17,063 0% 0 0% | 30,000 53,250 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 3328 EMERGENCY COMMU 4001 | NH VIEWW S COMMUNICATIONS SEL | 999 FCLG 022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 236 0% | 0 0% 0 0% 0 0% | 0 10,592 | 0 0% 11,106 105% | 0 0% 4,308 258% | 0 16,843 |
| 2015 010 2015 010 2015 010 | 23 23 23 | ISAFETY DEPT OF 1023 15 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 | COMMUNICATIONS SEC COMMUNICATIONS SEC | 023 HEAT ELECTRICITY 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 4,471 0 | 3,423 77% 0 0% 0 0% | 4,775 72% 0 0% 0 0% | 28,014 0 0 | 31,220 111% 0 0% 0 0% | 29,921 104% 0 0% 0 0% | 77,623 0 100 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2365 | EMERGENCY COMMUI4001 EMERGENCY COMMUI4001 | COMMUNICATIONS SELE | 028 TRANSFERS TO GE | 0 | 0 0% 3,947 0% 0 0% | 0 0% | 0 1,181 | 0 0% 7,673 650% 0 0% | 0 0% | 87,500 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2365 | EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 | COMMUNICATIONS SEC | 137 TECHNOLOGY-HAR 138 TECHNOLOGY-SOF 139 TELECOMMUNICATI 148 CONTRACTUAL MAI | 0 4,610 | 0 0% 4.008 87% | 0 0% 208 0% 1,975 203% | 23,542 | 0 0% 0 0% 17,308 74% 0 0% | 0 0% 1,042 0% 10,084 172% | 2,500 19,218 34,217 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMUI4001 EMERGENCY COMMUI4001 | COMMUNICATIONS SEL | 057 BOOKS PERIODICAL | 0 | 0 0% 159 0% | 83 0% 292 55% | 0 | 0 0% 159 0% | 417 0% 1,458 11% | 1,000 3,500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 EMERGENCY COMMU 4001 | COMMUNICATIONS SEC COMMUNICATIONS SEC COMMUNICATIONS SE | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 103 CONTRACTS FOR C 109 FCLG | 1,046 0 1,251 | 1,264 121% 0 0% 0 0% | 1,601 79% 0 0% 9,244 0% | 4,755 0 2,218 | 8,199 172% 0 0% 1,168 53% | 7,281 113% 0 0% 16,385 7% 0 0% | 26,310 0 25,000 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 1023 15 | SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 SAFETY DEPTALL OTHER 2365 | EMERGENCY COMMU 4233 | COMMUNICATIONS SES WIRELESS COST REIN WIRELESS COST REINS | 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF3329 FIRE STANDARDS - TF3329 | NORTH COUNTRY FIR NORTH COUNTRY FIRE FIRE STDS & TRAINING | 034 CAPITAL PROJECTS 999 FCLG | 46,508 0 | 0 0% 0 0% | 4,079 0% 0 0% | 57,190 0 | 22,841 40% | 5,016 455% 0 0% | 29,770 0 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF3340 FIRE STANDARDS - TF3340 | FIRE STDS & TRAINING FIRE STDS & TRAINING | 103 CONTRACTS FOR C 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF3791 FIRE STANDARDS - TF3791 | CODES GRANT FY 03- CODES GRANT FY 03- CODES GRANT FY 03- | 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4065 FIRE STANDARDS - TF4065 | FIRE STANDARDS & EIG FIRE STANDARDS & EIG | D21 FOOD INSTITUTION D22 RENTS-LEASES OTI D23 HEAT ELECTRICITY | 0 788 3.920 | 0 0% 3,820 485% 12,134 310% | 0 0% 1,124 340% 4,044 300% | 0 15,507 59,437 | 0 0% 26,514 171% 55,777 94% | 0 0% 22,112 120% 61,326 91% | 0 71,970 203,399 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TF4065 | FIRE STANDARDS & EIG FIRE STANDARDS & EIG | 024 MAINT OTHER THAN 025 STATE OWNED EQU | 0 | 0 0% 0 0% | 0 0% | 52,200 0 | 52,200 100% 0 0% | 52,200 100% | 52,200 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2370 | FIRE STANDARDS - TF 4065 | FIRE STANDARDS & EN | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 029 INTRA-AGENCY TRA | 0 | 0 0% 6,108 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 2,035 18,948 65,483 17,004 | 2,129 105% 22,812 120% 66,392 101% 80,721 475% | 3,018 71% 19,798 115% 66,392 100% 64,645 125% | 3,500 94,650 265,568 160,829 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TF4065 FIRE STANDARDS - TF4065 | FIRE STANDARDS & EIG FIRE STANDARDS & EIG | 030 EQUIPMENT NEW R 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF | 0 2,664 372 | 3,624 0% 1,155 43% 0 0% | 0 0% 3.851 30% 248 0% | 17,004 2,664 7,173 | 8,924 335% 316 4% | 3,851 232% 4,773 7% | 46,607 8,015 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - Tfl4065 | FIRE STANDARDS & Effo | 039 TELECOMMUNICATI 044 DEBT SERVICE OTH | 3,362 0 87 | 6,137 183% 9,701 0% 54 63% | 3,483 176% 0 0% 73 75% | | 22,269 113% 40,043 809% 13,480 140% | 20,374 109% 13,746 1,019% 8,134 166% | 51,321 229,063 40,925 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 1 | SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4065 | FIRE STANDARDS & EI | 047 OWN FORCES MAIN 048 CONTRACTUAL MAI 049 TRANSFER TO OTH 057 BOOKS PERIODICAL | 0 0 3.188 | 0 0% | 73 75% 0 0% 2,073 0% 3,231 0% | 0 0 58,190 | 0 0% 0 0% 37.420 64% | 0 0% 10,365 0% 58,971 63% | 0 24,875 95,950 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4065 FIRE STANDARDS - TF4065 | FIRE STANDARDS & EIG FIRE STANDARDS & EIG | 061 UNEMPLOYMENT CO 064 RET PENSION BENE | 0 9,865 | 0 0% 0 0% | 0 0% 8,076 0% | 0 34,990 | 0 0% | 0 0% 28,644 0% | 94,904 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF 4065 FIRE STANDARDS - TF 4065 | FIRE STANDARDS & EII FIRE STANDARDS & EII | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 102 CONTRACTS FOR P | 14,262 0 15,125 | 22,965 161% 623 0% 0 0% | 14,253 161% 0 0% 26,250 0% | 26,195 5,405 15,275 | 70,370 269% 5,896 109% 19,800 130% | 26,178 269% 6,205 95% 26,511 75% | 198,570 7,591 97,625 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4065 FIRE STANDARDS - TF4065 | FIRE STANDARDS & EI | 999 FCLG | 5,273 0 | 120,988 2,294% 0 0% 0 0% | 6,590 1,836% 0 0% 0 0% | 97,601 2 0 | 51,547 258% 0 0% 0 0% | 121,972 206% 0 0% 0 0% | 508,561 0 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4242 FIRE STANDARDS - TF4242 | 2007 NFA GRANT (2007 NFA GRANT (| 040 INDIRECT COSTS 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TF4453 | HMEP GRANT FFY 200 O | 022 RENTS-LEASES OTI 027 TRANSFERS TO DO | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPT ALL OTHER 2370 | FIRE STANDARDS - TF 4453 | HMEP GRANT FFY 2000 HMEP GRANT FFY 2000 HMEP GRANT FFY 2000 | 030 EQUIPMENT NEW R 040 INDIRECT COSTS 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4453 | HMEP GRANT FFY 200 O | 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TR4453 FIRE STANDARDS - TR4454 | HMEP GRANT FFY 2005 HMEP GRANT FFY 2010 | 999 FCLG 022 RENTS-LEASES OTI 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 2370 | FIRE STANDARDS - TF 4454 | HMEP GRANT FFY 201 | 027 TRANSFERS TO DO 030 EQUIPMENT NEW R 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0.0% 0.0% 0.0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4454 FIRE STANDARDS - TF4454 | HMEP GRANT FFY 201 (HMEP GRANT FFY 201 (| 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TR4454 | HMEP GRANT FEY 2015 | 080 OUT OF STATE TRA 099 FCLG 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4455 FIRE STANDARDS - TF4455 | NDA GRANT FFY 2008 ON THE RESERVE TO SERVE TO SE | 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4456 FIRE STANDARDS - TF4456 FIRE STANDARDS - TF4456 | NDA GRANT FFY 2009 (NDA GRANT FFY 2009 (NDA GRANT FFY 2009 (| D22 RENTS-LEASES OTI D27 TRANSFERS TO DO D30 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TF4456 | NDA GRANT FFY 2009 O | 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF | SAFETY DEPT ALL OTHER 2370 | FIRE STANDARDS - TF4456 | NDA GRANT FFY 2009 (NDA GRANT FFY 2009 (NDA GRANT FFY 2009 (| 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 099 FCLG | 0 | 010% 010% 010% | 0 (0% 0 (0% 0 0% 0 (0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4457 | NAT'L FIRE ACADEMY O | 022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TR4457 | NAT'L FIRE ACADEMY O | 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 2,765 30 |
| 2015 010 2015 010 2015 010 2015 010 | 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF 4457 | NAT'L FIRE ACADEMY (| 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | ő O | 010% 010% 010% 010% | 3 0% 0 0% 0 0% 0 10% | 0 | 0 0% 0 0% 0 0% 0 0% | 13 0% 0 0% 0 0% 0 0% | 5,000 |
| 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - Tf 4457 FIRE STANDARDS - Tf 4652 | NAT'L FIRE ACADEMY S FIRE STANDARDS INS | 999 FCLG 024 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 23 23 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 SAFETY DEPTALL OTHER 2370 | FIRE STANDARDS - TF4652 FIRE STANDARDS - TF4652 | FIRE STANDARDS INS (FIRE STANDARDS INS (| 030 EQUIPMENT NEW R 039 TELECOMMUNICATI 057 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 417 0% | 5,838 0 | 7,034 120% 0 0% 0 0% | 78,062 9% 0 0% 2,083 0% | 78,062 0 5,000 |
| 2015 010 2015 010 | 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 2370 | FIRE STANDARDS - TF 4652 | FIRE STANDARDS INS | 061 UNEMPLOYMENT CO | ō | 0 0% | 0 0% | ō | 0 0% 0 0% | 0 0% | 0 |

| | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 | TO FIRE STANDARDS - TF465 TO FIRE STANDARDS - TF465 TO FIRE STANDARDS - TF465 | FIRE ST | TANDARDS INS 070 IN STATE TRA TANDARDS INS 102 CONTRACTS TANDARDS INS 103 CONTRACTS | /ELR 21,86 OR P 6,82 | 0 00% 5 00% 0 00% | 28.877 09 73,303 09 | | 504 14,173 2 825 19,500 2 | 27% 286% | 69,356 20% 73,303 27% | 130,000 83,775 |
|--|--|--|---|--|-------------------------------|--|----------------------------|--|--------------------------------|--------------|--|----------------------|---|---------------------------------------|
| | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 237 | FIRE STANDARDS - 11465 FIRE STANDARDS - 11465 FIRE STANDARDS - 11465 FIRE STANDARDS - 11468 | FIRE ST | TANDARDS INS 104 CERTIFICATIO TANDARDS INS 999 FCLG EVOLVING 021 FOOD INSTITU | NEXF | 0 0 00% 0 0 00% | 0 00 | % % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0% 0 0% 0 0% 0 0% | 5,000 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 237 SAFETY DEPT ALL OTHER 237 SAFETY DEPT ALL OTHER 237 | O FIRE STANDARDS - TR468 O FIRE STANDARDS - TR468 | NFA RE | EVOLVING 030 EQUIPMENT N EVOLVING 080 OUT OF STAT | W R | 0 00% 0 00% | 0 09 | % : | 390 00 | 0% | 0 0% | 0 |
| 2015 (1) 2015 (1) | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 | FIRE STANDARDS - T1468 |) EMERG | GENCY MEDICAL022 RENTS-LEASE | OTI | 0 00% 0 00% 0 00% | 0 09 0 09 0 09 | 16 | 703 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 237 | O FIRE STANDARDS - TF 548 O FIRE STANDARDS - TF 548 | EMERG EMERG | GENCY MEDICAL 024 MAINT OTHER GENCY MEDICAL 026 ORGANIZATIO GENCY MEDICAL 030 EQUIPMENT N | NAL C | 0 00% 0 00% 0 00% | 0 09 | % % | 0 00 | 0% | 0 0% | 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 | FIRE STANDARDS - TF 548 | EMERG EMERG EMERG | GENCY MEDICAL 070 IN STATE TRA GENCY MEDICAL 080 OUT OF STAT GENCY MEDICAL 102 CONTRACTS GENCY MEDICAL 103 CONTRACTS | /EL R : TRA OR P | 0 0 0% 0 0 0% 0 0 0% | 0 00 | % % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFEIT DEPIJALL OTHER 237 SAFEITY DEPIJALL OTHER 237 | O FIRE STANDARDS - T#548 O FIRE STANDARDS - T#548 O FIRE STANDARDS - T#741 | EMERG FIRE PF | GENCY MEDICAL 999 FCLG REVENTION AN 022 RENTS-LEASE | SOTI | 0 0 0% 0 0 0% 0 0 0% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 237 | O FIRE STANDARDS - TF741 O FIRE STANDARDS - TF741 O FIRE STANDARDS - TF741 | | | | 0 0 0% 0 0 0% 0 0 0% | 0 09 0 09 0 09 | | 0 00 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 | | FIRE PF | REVENTION ANIOSO REVENT | T AS MAI | 0 00% 0 00% 0 00% | 0 00 | % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (1) 2015 (1) | 010 23 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 SAFETY DEPTALL OTHER 237 | FIRE STANDARDS - TF 741 | FIRE PF | REVENTION AN 070 IN STATE TRA REVENTION AN 080 OUT OF STAT REVENTION AN 999 FCLG S IMPROVEMEN 024 MAINT OTHER | TRA | 0 0 0% 0 0 0% 0 0 0% | 0 00 0 00 0 00 | % | 0 00 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPIJALL OTHER 237 SAFETY DEPTJALL OTHER 237 | O FIRE STANDARDS - TF751 O FIRE STANDARDS - TF751 | 7 TEMSIS | S IMPROVEMENTO INDIRECT COS | TS | 0 00% 0 00% 0 00% | 0 00 0 00 0 00 | % % | 0 00 | 0% | 0 0% | 0 |
| 2015 1 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 SAFETY DEPTIALL OTHER 237 | '0 FIRE STANDARDS - Tf[827 | FIRE ST | TANDARDS - EM040 INDIRECT COS TANDARDS - EM044 DEBT SERVIC TANDARDS - EM064 RET PENSION TANDARDS - EM999 FCLG | OTH BENE | 0 0 00% 0 0 00% 0 0 00% | 0 00 | 16 | 0 00 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 | 10 FIRE SAFETY 418 10 FIRE SAFETY 418 | HAZARI HAZARI | RDOUS MATERIA 022 RENTS-LEASE RDOUS MATERIA 024 MAINT OTHER | SOTH 4 THAN | 8 79 167% 0 0 0% | 112 71 167 09 | 1% | 238 396 0 | 167% | 561 71% 833 0% | 1,348 2,000 |
| 0015 1 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 10 FIRE SAFETY | HAZARI | RDOUS MATERIA 030 EQUIPMENT N RDOUS MATERIA 038 TECHNOLOGY RDOUS MATERIA 039 TELECOMMUN RDOUS MATERIA 066 EMPLOYEE TR | SOF | 0 0 0% 0 1,995 0% 3 127 36% | 0 09 0 09 361 35 | 5% | 0 2,337 (656 817 1 | 0% 124% | 3,763 0% 0 0% 671 122% | 5,994 6,113 1,599 500 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 10 FIRE SAFETY 418 10 FIRE SAFETY 418 | HAZARI HAZARI | RDOUS MATERIA 1069 PROMOTIONA RDOUS MATERIA 1070 IN STATE TRA | MAF FLR 48 | | 0 09 83 09 538 23 | % 3% 2, | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 61% | 0 0% 417 0% 2,232 56% | 1,000 5,663 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 024 025 0 | SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 1424 | HAZARI HAZARI HMEP C | RDOUS MATERIA 080 OUT OF STAT RDOUS MATERIA 999 FCLG GRANT 2007 041 AUDIT FUND S | T AS | 0 0 0% 0 0 0% 0 0 0% | 000 | 16 | 0 00 | 0% 0% | 0 0% 0 0% 0 0% | 4,350 0 0 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 424 0 FIRE SAFETY 445 | HMEP C HMEP C | GRANT 2007 072 GRANTS FEDI GRANT 2007 080 OUT OF STAT GRANT FFY 200 030 EQUIPMENT N | HAL TRA EW R | 0 00% 0 00% 0 00% | 0 00 | 16 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 [23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 445 0 FIRE SAFETY 445 | HMEP C HMEP C HMEP C | HICUS MAI EHRIP999 FCLG GRANT 2007 041 AUDIT FUND S GRANT 2007 072 GRANTS FED GRANT 2007 080 OUT OF STAT GRANT FFY 200] 030 EQUIPMENT N GRANT FFY 200] 041 AUDIT FUND S GRANT FFY | T AS /EL R | 0 0 0% 0 0 0% 0 0 0% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 (2015) (201 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 445 0 FIRE SAFETY 445 | HMEP C | GRANT FFY 200 080 OUT OF STAT GRANT FFY 200 999 FCLG | RAL TRA | 0 00% 0 00% 0 00% | 0 00 0 00 0 00 0 00 | 16 16 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 (1) 2015 (2) 2015 (3) | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 10 FIRE SAFETY 468 10 FIRE SAFETY 500 10 FIRE SAFETY 500 | TRAININ FIRE SA | ING - MAINTENA 999 FCLG AFETY ADMINIS 022 RENTS-LEASE AFETY ADMINIS 024 MAINT OTHER | SOTE 11 | 0 0 0% 1 79 71% 0 0 0% | 119 67 | 7% | 778 396 5 396 580 1 | 51% 146% | 833 48% 544 107% | 0 1,664 1,063 |
| 2015 (2015) | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | FIRE SA | AFETY ADMINIS 025 STATE OWNE AFETY ADMINIS 026 ORGANIZATIO AFETY ADMINIS 027 TRANSFERS 1 AFETY ADMINIS 028 TRANSFERS 1 | EQU JAI F | 0 00% 0 00% 0 1,680 0% | 0 09 51 09 0 09 | | 0 0 0 765 685 5 561 5,754 | 103% | 0 0% 1,815 38% 6,464 89% | 3,034 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | FIRE SA | AFETY ADMINIS 029 INTRA-AGENC AFETY ADMINIS 030 EQUIPMENT N | / TRA | 0 1,680 0% 0 1,151 0% 0 0 0% 0 0 0% | 0 0° 0 0° 0 0° | % 50,i | 0 99,660 0 | 102% | 1,409 213% 51,072 100% 0 0% | 38,480 9,302 204,286 253,497 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | FIRE SA | AFETY ADMINIS 037 TECHNOLOGY AFETY ADMINIS 038 TECHNOLOGY | HAR SOF 37 | 0 00% 0 00% 6 3,249,36% | 0 09 1,427 09 8,149 40 | % 5, % 2, | 075 0 0 762 313 1 | 0% 11% | 4,237 0% 10,650 3% 13,041 74% | 14,577 14,350 |
| 2015 (1) 2015 (1) 2015 (1) | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 10 FIRE SAFETY 500 500 FIRE SAFETY 500 500 FIRE SAFETY 500 60 FIRE SAFETY 500 600 FIRE SAFETY 500 60 | FIRE SA | AFETY ADMINIS 039 TELECOMMUN AFETY ADMINIS 044 DEBT SERVIC AFETY ADMINIS 057 BOOKS PERIO AFETY ADMINIS 064 RET PENSION | OTH DICAL BENE 6,73 | 0 00% | 0 00 0 00 7,120 00 | V6 | 0 00 | 1,066% | 0 0% 579 537% 28,481 0% | 24,270 16,362 10,041 90,000 |
| 2015 10 2015 10 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 | FIRE SA | AFETY ADMINIS 066 EMPLOYEE TE AFETY ADMINIS 069 PROMOTIONA AFETY ADMINIS 070 IN STATE TRA | AININ | 0 149 0% | 0 09 0 09 8,527 71 | 16 | 150 1,299 8 | 866% | 187 693% 0 0% 29,315 75% | 10,000 3,000 78,412 |
| 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFEIY DEPIALL OTHER 238 SAFETY DEPIALL OTHER 239 | 0 FIRE SAFETY 500 10 FIRE SAFETY 500 | FIRE SA | AFETY ADMINIS 080 OUT OF STAT | TRA | 0 00% 0 00% 0 00% | 0 00 | % 1,· | 442 4.483 3 0 0 0 | 311% | 6,177 73% 0 0% 0 0% | 8,750 0 |
| 2015 1 2015 1 | 010 [23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | ELECTI ELECTI | AFETY ADMINIS 999 FCLG RICAL SAFETY 022 RENTS-LEASE RICAL SAFETY 024 MAINT OTHER RICAL SAFETY 026 ORGANIZATIO | OTH THAN | 0 0 00% 0 0 00% | 000 | 16 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | ELECTE FLECTE | RICAL SAFETY 1027 TRANSFERS 1 | D DO | 0 0 00% 0 0 00% 0 0 00% | 0 00 | % % | 0 00 | 0% | 0 0% | 0 |
| 2015 1 2015 1 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | IO FIRE SAFETY 500 | ELECTI ELECTI | RICAL SAFETY 029 INTRA-AGENC RICAL SAFETY 030 EQUIPMENT N RICAL SAFETY 037 TECHNOLOGY RICAL SAFETY 038 TECHNOLOGY | EW R HAR | 0 0 0% 0 0 0% | 0 00 | % | 0 00 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 P. | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | ELECTI ELECTI | RICAL SAFETY 039 TELECOMMUN RICAL SAFETY 064 RET PENSION RICAL SAFETY 065 BOARD EXPER RICAL SAFETY 070 IN STATE TRA | CATI BENE | 0 00% 0 00% | 0 09 | % % | 0 00 | 0% | 0 0% | 0 |
| 2015 10 2015 10 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 | 10 | ELECTI ELECTI | RICAL SAFETY 070 IN STATE TRA RICAL SAFETY 080 OUT OF STAT RICAL SAFETY 103 CONTRACTS | /ELR | 0 0 0% 0 0 0% 0 0 0% | 0 09 | 16 | 0 00 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | ELECTR ELECTR | RICAL SAFETY 103 | T CO | 0 00% 0 00% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | 3 IMECHA | ANICAL SAFETY1026 IORGANIZATIO | VAL DI | 0 0% | 158 50 0 09 42 09 | K6 | 131 396 3 176 0 0 | 0% | 1,607 25% 196 0% 208 0% | 2,711 1,866 500 |
| 2015 1 2015 1 2015 1 | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 | MECHA MECHA MECHA | ANICAL SAFETY 027 TRANSFERS T ANICAL SAFETY 028 TRANSFERS T ANICAL SAFETY 029 INTRA-AGENC | O GE / TRA | 0 687 0% 0 2,353 0% 0 0 0% | 0 09 0 09 0 09 167 09 | 3, % 2, | 159 3,532 1 493 6,145 2 0 0 0 0 275 0 | 247% 0% | 1,837 192% 2,603 236% 0 0% 833 33% | 13,146 18,174 0 |
| 2015 1 | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | | MECHA MECHA | ANICAL SAFETY 029 INTRA-AGENC ANICAL SAFETY 030 EQUIPMENT N ANICAL SAFETY 037 TECHNOLOGY ANICAL SAFETY 038 TECHNOLOGY ANICAL SAFETY 039 TELECOMMUN | HAR SOF | 0 0 00% 0 0 00% | 0 09 | % | 0 275 0 0 0 0 0 0 0 | | 0 0% | 2,000 0 1,841 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MECHA MECHA | ANICAL SAFETY 039 TELECOMMUN ANICAL SAFETY 057 BOOKS PERIC ANICAL SAFETY 065 BOARD EXPER ANICAL SAFETY 066 EMPLOYEE TR | CATI 1,25 | 5 549 44% 0 0 0% 0 115 0% | 1,408 35 0 09 0 09 | % | 206 3,260 1 291 135 4 301 738 2 | 245% | 3,598 91% 130 105% 969 76% | 10,195 250 4,400 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MECHA | ANICAL SAFETY 069 PROMOTIONA | MAF | 0 0 0% 0 0 0% 2 1,573 99% | 0 0° 0 0° 2,224 71 | 1% 9, | 0 429 0 0 0 0 061 6,383 | 0% 70% | 0 0% 0 0% 12,738 50% | 1,770 0 30,460 |
| | 010 23 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 024 025 026 0 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 10 FIRE SAFETY 500 10 FIRE SAFETY 500 | MECHA | ANICAL SAFETY 070 IN STATE TRA ANICAL SAFETY 080 OUT OF STAT ANICAL SAFETY 103 CONTRACTS ANICAL SAFETY 404 INTRA INDIRE | T CO | 0 00% 0 00% 0 00% | 0 09 | % % | 0 00 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MODUL | ANICAL SAFETY 999 FCLG LAR BUILDING P 022 RENTS-LEASE LAR BUILDING P 024 MAINT OTHER | THAN | 0 0 0% 8 79 167% 0 0 0% | 63 09 | 2% | 285 396 1 | 139% | 0 0% 656 60% 313 0% | 0 1,424 750 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MODUL MODUL MODUL | LAR BUILDING P 026 ORGANIZATIO LAR BUILDING P 027 TRANSFERS 1 LAR BUILDING P 028 TRANSFERS 1 LAR BUILDING P 029 INTRA-AGENO | NAL LI D DO D GE | 0 0 0% 0 76 0% 0 575 0% | 33 09 0 09 0 09 | % : | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 118% 247% | 167 0% 540 48% 636 236% | 400 2,548 4,773 |
| 2015 (2015) | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 SAFETY DEPT ALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MODUL MODUL | LAR BUILDING P030 EQUIPMENT N LAR BUILDING P037 TECHNOLOGY | W R | 0 0 0% 0 0 0% 0 0 0% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 I | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | 7 MODUL 7 MODUL 7 MODUL | LAR BUILDING P 038 TECHNOLOGY LAR BUILDING P 039 TELECOMMUN LAR BUILDING P 057 BOOKS PERIC | SOF 79 CATI 79 DICAL | 0 0 0% 0 409 52% 0 0 0% | 0 00 489 83 0 00 | 3% 1, | 0 0 0 0 0 0 870 1,605 8 410 0 0 | 86% | 0 0% 1,158 139% 340 0% | 2,110 2,440 750 |
| 2015 1 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MODUL MODUL | LAR BUILDING Plo66 EMPLOYEE TRA LAR BUILDING Plo70 IN STATE TRA | AININ /ELR 13 | 0 00% 3 56 42% 2 0 0% | 0 09 762 79 1,774 09 | K : | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 75% | 0 0% 3,409 13% 3,106 0% | 1,500 8,080 8,200 |
| 2015 (2015) (201 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 | MODUL MANUF | LAR BUILDING P080 OUT OF STAT LAR BUILDING P404 INTRA INDIRE LAR BUILDING P999 FCLG FACTURED HOU027 TRANSFERS 1 | D DO | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00 0 00 0 00 | % % | 0 00 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 500 0 FIRE SAFETY 500 | MANUF MANUF | FACTURED HOU030 EQUIPMENT N | W R | 0 00% 0 00% 0 00% | 0 00 0 00 0 00 | % % | 0 00 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 530 0 FIRE SAFETY 530 | HMEP C | FACTURED HOU999 FCLG GRANT FFY 200 022 RENTS-LEASE GRANT FFY 200 027 TRANSFERS 1 GRANT FFY 200 030 EQUIPMENT N | D DO EW R | 0 0 0% 0 0 0% 0 010% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 SAFETY DEPTALL OTHER 238 | 0 FIRE SAFETY 530 0 FIRE SAFETY 530 | HMEP C | GRANT FFY 200 040 INDIRECT COS GRANT FFY 200 041 AUDIT FUND S GRANT FFY 200 048 CONTRACTUA | TS ET AS | 0 00% 0 00% 0 00% | 0 00 | % % | 0 00 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 23 010 23 | SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 SAFETY DEPT OF 023 | SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 SAFETY DEPTIALL OTHER 238 | 0 FIRE SAFETY 530 | HMEP C | GRANT FFY 200 070 IN STATE TRA GRANT FFY 200 072 GRANTS FEDI | /EL R | 0 00% | 0 00 | 16 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 0% | 0 |
| פונ | 010 23 | SAFETY DEPT OF 023 | JSAFE LY DEPIJALL OTHER 238 | iu FIRE SAFETY 530 | HMEP 0 | GRANT FFY 200 080 OUT OF STAT | : THA | 0 00% | 0 09 | % | U] 0 0 | U% | 0 0% | 0 |

| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2380 FIRE SAFETY 5309 R 2380 FIRE SAFETY 5310 | HMEP GRANT FFY 200 999 FCLG HMEP GRANT FFY 200 022 RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 |
|--|-----|---|--|---|---|---------------------|----------------------------------|------------------------------|--|---------------------------------------|-----------------------------|
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPT ALL OTHER | R 2380 FIRE SAFETY 5310 | HMEP GRANT FFY 200 024 MAINT OTHER THAN HMEP GRANT FFY 200 027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 ISAFÉTY DEPTALL OTHER | R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 | HMEP GRANT FFY 200 030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | | R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 | HMEP GRANT FFY 200 041 AUDIT FUND SET AS HMEP GRANT FFY 200 048 CONTRACTUAL MAI HMEP GRANT FFY 200 070 IN STATE TRAVEL B | 0 | 010% 010% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | | R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5310 | HMEP GRANT FFY 200 070 IN STATE TRAVEL R HMEP GRANT FFY 200 072 GRANTS FEDERAL HMEP GRANT FFY 200 080 OUT OF STATE TRA HMEP GRANT FFY 200 999 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | | R 2380 FIRE SAFETY 5310 R 2380 FIRE SAFETY 5311 R 2380 FIRE SAFETY 5311 | HMEP GRANT FFY 200 999 FCLG HMEP GRANT 022 RENTS-LEASES OT HMEP GRANT 026 ORGANIZATIONAL C | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5311 R 2380 FIRE SAFETY 5311 | HMEP GRANT 027 TRANSFERS TO DO HMEP GRANT 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5311 B 2380 FIRE SAFETY 5311 | HMEP GRANT 037 TECHNOLOGY-HAR HMEP GRANT 040 INDIRECT COSTS | 0 | 0 0% 67 0% | 433 0% 185 36% | 0 0 0% | 2,167 0% 927 7% | 5,200 2,226 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | R 2380 FIRE SAFETY 5311 R 2380 FIRE SAFETY 5311 R 2380 FIRE SAFETY 5311 | HMEP GRANT 041 AUDIT FUND SET AS HMEP GRANT 048 CONTRACTUAL MAI HMEP GRANT 066 EMPLOYEE TRAININ | 0 | 6 0% 0 0% 0 0% | 0 0% 0 0% 142 0% | 0 6 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 708 0% | 417 0 1,700 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5311 | HMEP GRANT 070 IN STATE TRAVEL R HMEP GRANT 072 GRANTS FEDERAL | 0 | 0 0% 0 0% | 500 0% 0 0% | 0 0 0 0% 10,884 6,520 60% | 2,500 0% 50,033 13% | 6,000 383,021 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5311 R 2380 FIRE SAFETY 5311 | HMEP GRANT 080 OUT OF STATE TRA HMEP GRANT 999 FCLG | 0 | 832 0% 0 0% | 0 0% | 0 3,570 0% | 0 0% | 12,455 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 12: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 | HMEP GRANT 1999 FCLG PLUMBERS BOARD 022 RENTS-LEASES OTH PLUMBERS BOARD 024 MAINT OTHER THAN PLUMBERS BOARD 026 ORGANIZATIONAL C PLUMBERS BOARD 027 TRANSFERS TO DO 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 47 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 027 TRANSFERS TO DO PLUMBERS BOARD 028 TRANSFERS TO GE PLUMBERS BOARD 029 INTRA-AGENCY TRA | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 030 EQUIPMENT NEW R PLUMBERS BOARD 037 TECHNOLOGY-HAR | 0 | 00% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2380 FIRE SAFETY 5895 R 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 057 BOOKS PERIODICAL PLUMBERS BOARD 061 UNEMPLOYMENT CO | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 065 BOARD EXPENSES PLUMBERS BOARD 066 EMPLOYEE TRAININ PLUMBERS BOARD 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | B 2380 FIRE SAFETY 5895 | PLUMBERS BOARD 070 IN STATE TRAVEL R PLUMBERS BOARD 404 INTRA INDIRECT CC PLUMBERS BOARD 999 FCLG REDUCED IGNITION P[022 RENTS-LEASES OT) | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | | 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5922 R 2380 FIRE SAFETY 5922 | REDUCED IGNITION PI022 RENTS-LEASES OTH REDUCED IGNITION PI024 MAINT OTHER THAN REDUCED IGNITION PI028 TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 134 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 672 0% | 1,300 1,612 |
| 2015 010 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 | 3 SAFÉTY DEPTALL OTHER | R 2380 FIRE SAFETY 15922 | REDUCED IGNITION P[030 EQUIPMENT NEW R REDUCED IGNITION P[037 TECHNOLOGY-HAR REDUCED IGNITION P[038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 1,923 0% | 0 5,825 0% | 9,615 61% | 23,075 |
| 2015 010 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5922 | REDUCED IGNITION P1038 TECHNOLOGY-SOF REDUCED IGNITION P1039 TELECOMMUNICATI REDUCED IGNITION P1057 BOOKS PERIODICAL | 0 25 | 0 0% 48 191% | 0 0% 0 0% 79 61% | 0 0 00% 0 0 00% 133 120 90% 15,400 0 0% | 0,0% 0,0% 415,29% 3,500,0% | 940 3,500 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5922 R 2380 FIRE SAFETY 5922 | REDUCED IGNITION PILOS PROMOTIONAL MAR | 318 | 0 0% 0 0% | 0 0% 404 0% 0 0% | 15,400 0 0 0% 787 0 0 0% 2,117 4,066 192% | 3,500 0% 1,000 0% 9,367 43% | 1,000 11,187 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2380 FIRE SAFETY 5922 R 2380 FIRE SAFETY 5922 | REDUCED IGNITION PI070 IN STATE TRAVEL R | 881 | 433 49% 264 0% | 1.017 43% 250 106% | 3,517 3,363 96% -595 264 0% | 4,058 83% 1,250 21% | 8,250 3,000 |
| 2015 010 2015 010 2015 010 | 12: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2380 FIRE SAFETY 5922 R 2390 SPECIAL EXPENSES 4004 R 2390 SPECIAL EXPENSES 4004 R 2390 SPECIAL EXPENSES 8003 | REDUCED IGNITION P(999 FCLG STATE OVERHEAD CH(040 INDIRECT COSTS STATE OVERHEAD CH(999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPT ALL OTHER 3 SAFETY DEPT ALL OTHER | | STATE OVERHEAD CH999 FCLG WORKERS COMP - E9 1062 WORKERS COMPEN WORKERS COMP - E9 1999 FCLG WORKERS COMP - W 1062 WORKERS COMPEN | 0 | 0 0% 0 0% 400 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 3,453 5,745 166% 0 0 0 0% 2,181 7,735 355% | 2,954 194% 0 0% 150 5,162% | 24,000 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2390 SPECIAL EXPENSES 8005 | WORKERS COMP - WQ999 FCLG | 0 | 400 0% 0 0% 12 0% | 0 0% 0 0% 0 0% | 2,181 7,735,355% 0 0,0% 0 988,0% | 150 5,162% 0 0% 0 0% | 8,500 0 52,000 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2390 SPECIAL EXPENSES 8013 B 2390 SPECIAL EXPENSES 8014 | WORKERS COMP - FIF 999 FCLG WORKERS COMP - TU 062 WORKERS COMPEN | 0 | 0 0% 6,595 0% | 0 0% 583 1,131% | 0 0 0% 7,438 33,656 452% | 0 0% 2,915 1,155% | 0 6,995 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2390 SPECIAL EXPENSES 8014 R 2390 SPECIAL EXPENSES 8015 | WORKERS COMP - FIFI999 FOLG WORKERS COMP - TIJ082 WORKERS COMP - TIJ082 WORKERS COMP - TIJ099 FOLG WORKERS COMP - GLOBE WORKERS COMP - | 0 | 0 0% 2,030 0% | 0 0% 325 625% | 0 0 0 0% | 0 0% 1,625 424% | 3,899 |
| 2015 010 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER 5 SAFETY DEPTALL OTHER | R 2390 SPECIAL EXPENSES 8015 R 2390 SPECIAL EXPENSES 8016 R 2390 SPECIAL EXPENSES 8016 | WORKERS COMP - HIG052 WORKERS COMPEN WORKERS COMP - HIG052 WORKERS COMPEN UNEMPLOYMENT - TUJ051 UNEMPLOYMENT C | 0 | 0 0% 39,286 0% 0 0% | 0 0% 2,620 1,499% 0 0% | 0 0 00% 54,865 174,654 318% 0 0 0% | 0 0% 13,101 1,333% 0 0% | 31,442 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 ISAFÉTY DEPTIALL OTHER | R 2390 SPECIAL EXPENSES 18586 | UNEMPLOYMENT - TUI999 FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | R 2390 SPECIAL EXPENSES 8588 R 2390 SPECIAL EXPENSES 8588 R 2390 SPECIAL EXPENSES 8589 R 2390 SPECIAL EXPENSES 8589 | UNEMPLOYMENT - GE 061 UNEMPLOYMENT CO UNEMPLOYMENT - GE 1999 FCLG UNEMPLOYMENT - HIG 061 UNEMPLOYMENT CO UNEMPLOYMENT - HIG 999 FCLG | 0 | 0 0% 0 0% 0 0% | 483 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 3,325 0% | 2,417 0% 0 0% 0 0% | 5,800 0 |
| 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2390 SPECIAL EXPENSES 8589 R 2390 SPECIAL EXPENSES 8590 R 2390 SPECIAL EXPENSES 8590 | UNEMPLOYMENT - HIG999 FCLG UNEMPLOYMENT - FIR 061 UNEMPLOYMENT CO | ò | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 250 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2390 SPECIAL EXPENSES 8591 R 2390 SPECIAL EXPENSES 8591 | UNEMPLOYMENT - W 061 UNEMPLOYMENT CO UNEMPLOYMENT - W 0999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 236 0 0% 0 0 0 0% | 0 0% 5.442 0% 0 0% | 11,500 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 ISAFETY DEPTIALL OTHER | R 2390 SPECIAL EXPENSES 18592 | UNEMPLOYMENT - E9 1061 UNEMPLOYMENT C | 0 | 0 0% 0 0% | 0 0% 0 0% | 1,651 0 0% 0 0 0% | 9,104 0% 0 0% | 17,500 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | R 2399 ARRA STIMULUS DEP 0894 | ORIME LAB ARRA AWA030 EQUIPMENT NEW R ORIME LAB ARRA AWA040 INDIRECT COSTS CRIME LAB ARRA AWA070 IN STATE TRAVEL R ORIME LAB ARRA AWA080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPT ALL OTHER | R 2399 ARRA STIMULUS DEP 0894 R 2399 ARRA STIMULUS DEP 0894 | CRIME I AR ARRA AWAIGGG FC I G | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2399 ARRA STIMULUS DEP 0896 R 2399 ARRA STIMULUS DEP 0896 | NIU PHARMACIST ARRI030 CQUIPMENT NEW R NIU PHARMACIST ARRI037 TECHNOLOGY-HAR NIU PHARMACIST ARRI040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2399 ARRA STIMULUS DEP 0896 R 2399 ARRA STIMULUS DEP 0896 | NIU PHARMACIST ARRIO80 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2399 ARRA STIMULUS DEP 0897 | COLD CASE UNIT ARR[030 EQUIPMENT NEW R COLD CASE UNIT ARR[037 TECHNOLOGY-HAR COLD CASE UNIT ARR[038 TECHNOLOGY-SOF | 4,050 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 121,733 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | R 2399 ARRA STIMULUS DEP 0897 B 2399 ARRA STIMULUS DEP 0897 | COLD CASE LINIT ARRIVAD INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | R 2399 ARRA STIMULUS DEP 0897 R 2399 ARRA STIMULUS DEP 0897 | COLD CASE UNIT ARR 080 OUT OF STATE TRA COLD CASE UNIT ARR 103 CONTRACTS FOR C COLD CASE UNIT ARR 1999 FCLG GEOGRAPHIC INFORMACY FECUNIOL CASY HAR | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPT ALL OTHER | R 2399 ARRA STIMULUS DEP 0922 R 2399 ARRA STIMULUS DEP 0922 R 2399 ARRA STIMULUS DEP 0922 R 2399 ARRA STIMULUS DEP 0929 | GEOGRAPHIC INFORM/037 TECHNOLOGY-HAR GEOGRAPHIC INFORM/038 TECHNOLOGY-SOF GEOGRAPHIC INFORM/999 FCLG BRÖADBAND COMMUN/999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 2 | 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER | R 2399 ARRA STIMULUS DEP 3322 | BROADBAND COMMUN999 FCLG ARRA KARPEN RMS-P(103 CONTRACTS FOR C ARRA KARPEN RMS-P(999 FCLG | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER | R 2300 SAFETY 7999 | DEFAULT ACCOUNTINGAP GAAP EXPENDITURE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2310 OFFICE OF COMMISSI 1234 R 2310 OFFICE OF COMMISSI 2300 | OFFICE OF POLICY - P 999 FCLG OFFICE OF THE COMM022 RENTS-LEASES OTH OFFICE OF THE COMM028 TRANSFERS TO GE | 0 221 | 0 0% | 0 0% 250 0% | 0 0 0 0% 1,105 663 60% | 0 0% 1,250 53% | 3,000 |
| 2015 015 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER | R 2310 OFFICE OF COMMISSI 2300 R 2310 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMMOSO EQUIPMENT NEW R | 0 0 339 | 112,723 0% 450 0% 386 114% | 0 0% 0 0% 311 124% | 150,088 352,369 235% 0 450 0% 2,100 1,770 84% | 164,001 215% 0 0% 1,927 92% | 1,112,242 1,500 4,608 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPT ALL OTHER | R 2310 OFFICE OF COMMISSI 2300 B 2310 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMM 044 DEBT SERVICE OTH OFFICE OF THE COMM 057 BOOKS PERIODICAL OFFICE OF THE COMM 068 REMUNERATION | 0 265 | 261,665 0% 166 63% | 0 0% 358 46% | 206,352 621,968 301% 1,006 1,380 137% | 212,907 292% 1,357 102% | 1,484,385 3,166 |
| 2015 015 2015 015 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPT ALL OTHER 3 SAFETY DEPT ALL OTHER | R 2310 OFFICE OF COMMISSI 2300 B 2310 OFFICE OF COMMISSI 2300 | OFFICE OF THE COMM070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 285 0% 0 0% | 0 0 00% 0 0 0% 1,244 0 0% | 1,427 0% 3,000 0% | 3,425 3,000 |
| 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI 2300 B 2310 OFFICE OF COMMISSI 2301 | OFFICE OF THE COMM999 FCLG RETIREES HEALTH INSIGA RET PENSION BENE | 0 347,589 | 0 0% 0 0% | 0 0% 427,064 0% | 0 0 0 0% 1,752,054 1,443,843 82% | 0 0% 2,152,656 67% | 5,031,429 |
| 2015 015 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 ISAFETY DEPTIALL OTHER | B 2310 OFFICE OF COMMISSIZ304 | RETIREES HEALTH INS 999 FCLG BUREAU OF HEARING 022 RENTS-LEASES OTH BUREAU OF HEARING 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 287 0% | 0 0 0% 1,215 960 79% 0 0 0% | 0 0% 2,955 32% 1,433 0% | 6,299 3,440 |
| 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2304 | BUREAU OF HEARING 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 92 0% | 0 0 0% | 0 0% 458 0% | 3,000 1,100 |
| 2015 015 2015 015 2015 015 | 22 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 ISAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2304 | BUREAU OF HEARING 039 TELECOMMUNICATI BUREAU OF HEARING 057 BOOKS PERIODICAL BUREAU OF HEARING 070 IN STATE TRAVEL R | 1,306 0 1,112 | 1,365 105% 0 0% 1,059 95% | 944 145% 0 0% 730 145% | 6,398 4,751 74% 0 0 0 0% 4,888 4,284 88% | 4,623 103% 0 0% 3,208 134% | 11,036 1,385 8,500 |
| 2015 015 2015 015 2015 015 | 23 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2304 R 2310 OFFICE OF COMMISSI 2321 | BUREAU OF HEARING 270 IN STATE TRAVEL R BUREAU OF HEARING 299 FCLG GRANTS COORDINAT 4039 TELECOMMUNICATI | 156 0 | 0 0% | 940 0% 0 0% 72 75% | 756 78 10% 0 0 0% 295 227 77% | 3,553 2% 0,0% 359 63% | 8,500 5,146 0 |
| 2015 015 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI[2321 R 2310 OFFICE OF COMMISSI[2321 R 2310 OFFICE OF COMMISSI[2321 | GRANTS COORDINAT (039 TELECOMMUNICATI GRANTS COORDINAT (070 IN STATE TRAVEL R GRANTS COORDINAT (999 FCLG | 59 0 | 54 92% 0 0% 0 0% | 72 75% 0 0% 0 0% | 295 227 77% 3 10 297% 0 0 00% | 359 63% 210 5% 0 0% | 789 730 |
| 2015 015 2015 015 | 2: | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER 3 SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSI 2331 R 2310 OFFICE OF COMMISSI 2331 | PROPERTY UPKEEP 039 TELECOMMUNICATI PROPERTY UPKEEP 1047 OWN FORCES MAIN | 0 11,955 | 0 0% 721 6% | 0 0% 10,215 7% | 0 00% 37,314 15,452 41% | 0 0% 31,883 48% | 0 56,100 |
| 2015 015 2015 015 2015 015 | | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | | R 2310 OFFICE OF COMMISSI 2331 | PROPERTY UPKEEP 048 CONTRACTUAL MAI PROPERTY UPKEEP 070 IN STATE TRAVEL R PROPERTY UPKEEP 103 CONTRACTS FOR C | 1,510 | 6,005 398% 0 0% 0 0% | 2,153 279% 0 0% 0 0% | 12,526 32,898 263% 0 0 0% 0 0 0% | 17,863 184% 0 0% 0 0% | 78,824 0 |
| 2015 015 2015 015 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTALL OTHER 3 SAFETY DEPTALL OTHER | R 2310 OFFICE OF COMMISSI 2331 R 2310 OFFICE OF COMMISSI 8210 | PROPERTY UPKEEP 999 FCLG BENCH WARRANTS-L9024 MAINT OTHER THAN | 0 0 9,995 | 0 0% 0 0% 0 0% | 0 0% 20,005 0% | 0 0 0% 9,995 20,000 200% | 0 0% 20,005 100% | 20,005 |
| 2015 015 2015 015 2015 015 | 2 | 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 3 SAFETY DEPT OF 02 | 3 SAFETY DEPTIALL OTHER | R 2310 OFFICE OF COMMISSIB210 | BENCH WARRANTS-L 9030 EQUIPMENT NEW R BENCH WARRANTS-L 9068 REMUNERATION BENCH WARRANTS-L 9080 OUT OF STATE TRA | 0 86 3,595 | 0 0% 46 53% | 4,323 0% 5,218 1% | 0 30,813 0% 127 66 52% 12,391 7,118 57% | 21,614 143% 7,762 1% 11,135 64% | 51,873 17,945 14,430 |
| 2015 015 | 2 | o pareiy Depi OF 02 | SAFETY DEPTIALL OTHER | n jzstu jOFFICE OF COMMISSIJ8210 | DENCH WARHANTS-LQ080 OUT OF STATE TRA | 3,595 | 505 14% | 3,231 16% | 12,391 7,118 57% | 11,135 64% | 14,430 |

| Company | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2310 HER 2320 | OFFICE OF COMMISSI 8210 DIVISION OF ADMINIST 2310 DIVISION OF ADMINIST 2310 | BENCH WARRANTS-L 999 BUSINESS OFFICE 022 | FCLG RENTS-LEASES OTI | 0 652 | 0 0% 295 45% | 0 0% 803 37% | 0 3,220 | 0 0% | 0 0% 3,966 73% | 9,636 |
|--|--|----------------|---|--|----------------------------------|--|---|--|------------------|---------------------------------|----------------------------------|-------------------------|---|-----------------------------------|---------------------------|
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTIALL OT FETY DEPTIALL OT FETY DEPTIALL OT | HER 2320 HER 2320 HER 2320 | DIVISION OF ADMINIS 2310 DIVISION OF ADMINIS 2310 | BUSINESS OFFICE 035 BUSINESS OFFICE 039 | SHARED SERVICES TELECOMMUNICATI | 0 0 1,212 | 0 0% 13,930 0% 1,317 109% | 0 0% 0 0% 1,001 132% | 0 0 7,319 | 1,079 0% 44,681 0% 5,224 71% | 0 0% 0 0% 6,044 86% | |
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 | DIVISION OF ADMINIS 2310 DIVISION OF ADMINIS 2310 DIVISION OF ADMINIS 2310 | BUSINESS OFFICE 057 BUSINESS OFFICE 070 BUSINESS OFFICE 999 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 19 0% 0 0% | 121 | 0 0% | 3,000 0% | 1,000 225 |
| | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 2316 | CENTRAL MAINTENAN 022 | RENTS-LEASES OTI | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 500 0 |
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTIALL OT FETY DEPTIALL OT FETY DEPTIALL OT | HER 2320 HER 2320 HER 2320 | DIVISION OF ADMINIS 2316 | CENTRAL MAINTENAN 039 | TELECOMMUNICATI | 0 0 87 | | 128 14% | 0 0 512 | | 0 0% 0 0% 751 47% | 0 1,650 |
| The content of the | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 2316 DIVISION OF ADMINIS 2316 DIVISION OF ADMINIS 2316 | CENTRAL MAINTENAN 047 CENTRAL MAINTENAN 048 CENTRAL MAINTENAN 070 | OWN FORCES MAIN CONTRACTUAL MAI IN STATE TRAVEL R | 0 0 938 | | 0 0% | 20,064 4 430 | 0 0% 2,324 12% 4 134 93% | 0 0 0 % 7,398 31% 6,090 68% | 0 8,217 20,220 |
| | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 2316 DIVISION OF ADMINIS 2319 | CENTRAL MAINTENAN 999 COPY CENTER 022 | FCLG RENTS-LEASES OTE | 0 883 | 0 0% 883 100% | 0 0% 1,678 53% | 0 4,417 | 0 0% 3,534 80% | 0 0% 8,391 42% | 0 |
| | 2015 015 2015 015 2015 015 | 23 23 23 | ISAFETY DEPT OF 023 ISA | FETY DEPTIALL OT | HFR 2320 | DIVISION OF ADMINIS 2319 DIVISION OF ADMINIS 2319 | COPY CENTER 1999 | FCLG | 9 | 00% 18 200% 0 0% | 0 0% | 45 0 | 0 0% | 250 14% 0 0% | 0 |
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTALL OT FETY DEPTALL OT FETY DEPTALL OT | HER 2320 HER 2320 HER 2320 | DIVISION OF ADMINISTANCE | EQUIPMENT CONTROL022 EQUIPMENT CONTROL023 | RENTS-LEASES OTI HEAT ELECTRICITY | | | 364 34% 936 17% 743 0% | 2,064 3,913 9,754 | 3,649 93% | 4,814 76% | 5,128 19,373 17,906 |
| | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 2320 DIVISION OF ADMINIS 2320 | EQUIPMENT CONTROL026 EQUIPMENT CONTROL030 | ORGANIZATIONAL C EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 16,340 445% | 0 0% 8,066 203% | 0 |
| | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 2320 DIVISION OF ADMINIS 2320 | EQUIPMENT CONTROLO70 EQUIPMENT CONTROLO999 | IN STATE TRAVEL R | | 1.086 131% | 1,041 104% | | 5,098 163% 0 0% | 3,941 129% 0 0% | |
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTIALL OT FETY DEPTIALL OT FETY DEPTIALL OT | HER 2320 HER 2320 HER 2320 | | | | 0 | 0 0% | 0 0% | 0 0 1,844,342 | 0 0% 0 0% 2,650,949 144% | 0 0% | 0 0 10,359,710 |
| | 2015 015 2015 015 | | SAFETY DEPT OF | FETY DEPTIALL OT | HER 2320 | DIVISION OF ADMINIS 2330 DIVISION OF ADMINIS 2330 | INFORMATION TECHN 037 INFORMATION TECHN 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 3110 DIVISION OF ADMINIS 3110 | ROAD TOLL ADMINIST 024 ROAD TOLL ADMINIST 026 | MAINT OTHER THAN ORGANIZATIONAL D | 0 0 | 0 0% 0 0% | 0 0% 0 0% | | 2,308 100% 17,000 74% | 2,595 89% 24,000 71% | 2,800 24,000 |
| | 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 | DIVISION OF ADMINIS 3110 | ROAD TOLL ADMINIST 039 | TELECOMMUNICATI | 0 659 0 | 1,689 0% 435 66% 0 0% | 1,096 40% | 0 2,734 0 | 1,945 71% | 4,548 43% | 150 |
| | 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTIALL OT | HER 2320 | | | | 0 | | 0 0% 57 0% | 665 0 | 320 48% | 760 42% 286 0% | |
| Column | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 3120 DIVISION OF ADMINIS 3120 | ROAD TOLL AUDIT 022 ROAD TOLL AUDIT 030 | RENTS-LEASES OTI EQUIPMENT NEW R | 0 | 0 0% | 167 125% 0 0% | 0 | 1,040 100% | 833 125% 0 0% | 0 |
| | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2320 HER 2320 | DIVISION OF ADMINIS 3120 DIVISION OF ADMINIS 3120 DIVISION OF ADMINIS 3120 | ROAD TOLL AUDIT 070 ROAD TOLL AUDIT 080 | IN STATE TRAVEL R OUT OF STATE TRA | | 43 29% 1,503 530% | 548 8% 339 443% | | 919 168% 2,173 86% | 2,056 45% 3,017 72% | |
| Company | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2320 | DIVISION OF ADMINIS 3120 DIVISION OF MOTOR 1110 DIVISION OF MOTOR 12302 | ROAD TOLL AUDIT 999 DRIVER - SAFETY EDU 999 ENHANCED EMISSION 1020 | FCLG FCLG FOLIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR V2302 DIVISION OF MOTOR V2302 | ENHANCED EMISSION 037 ENHANCED EMISSION 039 | TECHNOLOGY-HAR TELECOMMUNICATI | 0 | 0 0% | | 0 | 0 0% | 0 0% | 0 |
| | 2015 015 2015 015 | 23 | ISAFETY DEPT OF 1023 ISA | FETY DEPTALL OT | HEB 2330 | DIVISION OF MOTOR \2302 DIVISION OF MOTOR \2302 | ENHANCED EMISSION 080 ENHANCED EMISSION 999 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTALL OT FETY DEPTALL OT FETY DEPTALL OT | HER 2330 HER 2330 HER 2330 | DIVISION OF MOTOR \$2311 DIVISION OF MOTOR \$2311 DIVISION OF MOTOR \$2311 | DRIVER LICENSING 022 DRIVER LICENSING 023 DRIVER LICENSING 024 | RENTS-LEASES OTH HEAT ELECTRICITY MAINT OTHER THAN | 187 0 | 0 0% | 0 0% | -77 | 0 0% | 0 0% | 0 |
| | | 23 23 | SAFETY DEPT OF | FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR V2311 | DRIVER LICENSING 028 DRIVER LICENSING 030 | TRANSFERS TO GE EQUIPMENT NEW R | 0 2,859 | | 1.336 0% | 3,536 27,648 | 5,674 160% | 12.919 0% | |
| 1 | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \2311 | DRIVER LICENSING 057 | BOOKS PERIODICAL | 0 2,512 | 0 0% | 0 0% 2,816 88% | 12,016 | 283 0% 10,593 88% | 0 0% | 1,024 36,080 |
| 1 | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTIALL OT FETY DEPTIALL OT FETY DEPTIALL OT | HER 2330 HER 2330 HER 2330 | DIVISION OF MOTOR \2311 DIVISION OF MOTOR \2311 DIVISION OF MOTOR \2312 | DRIVER LICENSING 103 DRIVER LICENSING 999 MOTOR VEHICLE REG 022 | FCLG RENTS-LEASES OTF | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column | | 23 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT FETY DEPTALL OT FETY DEPTALL OT | HER 2330 HER 2330 HER 2330 | DIVISION OF MOTOR \$2312 | MOTOR VEHICLE REGI024 | MAINT OTHER THAN | 0 | 0 0% 0 0% 1 164 0% | 0 0% | -77 | 0 0% 4,894 104% | 4.961 99% | 0 |
| 1 | 2015 015 2015 015 | 23 23 | ISAFETY DEPT OF 1023 ISA | FETY DEPTIALL OT | HFR 2330 | DIVISION OF MOTOR \$2312 | MOTOR VEHICLE REGIOSO | FOLIPMENT NEW B | 0 4,490 | 380 0% 7,447 166% | 0 0% 4,174 178% | 6,778 | 380 6% | 7,428 5% | 9,006 |
| 1 | 2015 015 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2330 | DIVISION OF MOTOR (2312 DIVISION OF MOTOR (2312 DIVISION OF MOTOR (2312 | MOTOR VEHICLE REG 070 MOTOR VEHICLE REG 080 | IN STATE TRAVEL R OUT OF STATE TRA | 198 0 | 422 213% 0 0% | 170 247% 0 0% | 1,105 | 225 0% | 950 268% 0 0% | 5.032 2,380 |
| 1 | 2015 015 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 ISA | FETY DEPTALL OT FETY DEPTALL OT FETY DEPTALL OT | HER 2330 HER 2330 HER 2330 | DIVISION OF MOTOR \2312 DIVISION OF MOTOR \2312 DIVISION OF MOTOR \2314 | MOTOR VEHICLE REG 103 MOTOR VEHICLE REG 999 CERTIFICATE OF TITL 022 | FCLG RENTS-LEASES OTF | 0 0 187 | 0 0% 0 0% 187 100% | 0 0% | 708 0 935 | 0 0% | 0 0% | 0 |
| Column C | 2015 015 | 23 | ISAFETY DEPT OF 1023 ISA | FETY DEPTALL OT | HFR 2330 | DIVISION OF MOTOR \$2314 | CERTIFICATE OF TITL®030 | EQUIPMENT NEW R | 0 0 | 0 0% | 0 0% | 0 | 4,520 105% 6,790 0% 3,865 75% | 4,520 100% 0 0% 5 313 73% | 4,520 7,990 11,904 |
| 1 | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \2314 DIVISION OF MOTOR \2314 | CERTIFICATE OF TITL 103 CERTIFICATE OF TITL 999 | CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% | 3,966 0 | 4,843 122% 0 0% | 18,153 27% | 49,187 |
| 10 10 10 10 10 10 10 10 | | | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \2315 DIVISION OF MOTOR \2315 | FINANCIAL RESPONSIBIO24 FINANCIAL RESPONSIBIO30 | MAINT OTHER THAN EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 410 505 | 0 0% | 500 0% 675 0% | 500 2,124 |
| Column | 2015 015 2015 015 | | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \2315 DIVISION OF MOTOR \2315 | FINANCIAL RESPONSIB057 FINANCIAL RESPONSIB999 | BOOKS PERIODICAL FCLG | 1,516 0 0 | 0 0% | 0 0% | 87 0 | 92 106% 0 0% | 95 97% 0 0% | 223 |
| 10 10 10 10 10 10 10 10 | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \$2926 DIVISION OF MOTOR \$2926 | OPERATIONS 022 OPERATIONS 023 | RENTS-LEASES OTH HEAT ELECTRICITY | 6,002 3,457 | 3,435 99% | 8,740 301% 3,728 92% | 86,672 18,845 | 94,220 109% 19,529 104% | 126,207 75% 20,324 96% | 68,555 |
| 10 10 10 10 10 10 10 10 | | | | FETY DEPT ALL OT FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \2926 DIVISION OF MOTOR \2926 | OPERATIONS 030 OPERATIONS 034 | EQUIPMENT NEW R | 0 | 660 0% | 0 0% | 0 0 | 60,901 0% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 015 | | ISAFETY DEPT OF 1023 ISA | FETY DEPTIALL OF | HER 2330 | DIVISION OF MOTOR 12926 | OPERATIONS 048 | CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 87 | 0 0% 92 106% | 0 0% | 0 |
| 10 | 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF | FETY DEPTIALL OT | HER 2330 | DIVISION OF MOTOR \2926 DIVISION OF MOTOR \2926 | OPERATIONS 103 OPERATIONS 999 | CONTRACTS FOR C | | | 2,925 2,597% 0 0% | | 106,222 415% 0 0% | 67,954 156% | |
| 15 0 SETTLEPT OF 02 SETTLEPT OF 02 SETTLEPT OF 02 SETTLEPT ALCER SETTLE OF 02 | 2015 015 2015 015 | 23 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTIALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \3098 DIVISION OF MOTOR \3100 | CREDIT CARD FEES 999 ADMIN-DIV OF MOTOR 022 ADMIN-DIV OF MOTOR 024 | FCLG RENTS-LEASES OTI MAINT OTHER THAN | 0 476 | 0 0% 374 79% 0 0% | 0 0% | 2,715 2,715 | 0 0% 1,870 69% 0 0% | | 7,269 2,889 |
| 10 0.0 | 2015 015 | 23 23 | SAFETY DEPT OF 023 ISA | FETY DEPT ALL OT FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \$3100 | ADMIN-DIV OF MOTORIO26 | ORGANIZATIONAL D | 0 | 0 0% 34.630 0% 2 770 0° | | 42,329 | 6,331 100% 114,307 270% 2,770 78° | 43,936 260% | 7,800 351,234 |
| 10 10 22 SAFETY DEPT OF 122 SAFETY DEPT OF 123 SAFETY DEPT OF 124 SAFETY DEPT O | 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \3100 | ADMIN-DIV OF MOTOR 037 ADMIN-DIV OF MOTOR 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 195 | | 23 23 23 | SAFETY DEPT OF 023 SA | FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \3100 | ADMIN-DIV OF MOTOR 070 | IN STATE TRAVEL R | 983 125 50 | | 147 85% | | 1,559 154% | 994 133% | 41,760 2,750 3,215 |
| 16 16 23 SAFETY DEPT OF 162 18 18 19 19 18 19 19 19 | | 23 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR V3100 | ADMIN-DIV OF MOTOR 999 PLIPIL TRANSPORTATION | FCLG TELECOMMUNICATI | 0 0 53 | 0 0% 0 0% 90 170% | 0 0% 0 0% 76 118% | 0 0 295 | 0 0% 0 0% 288 98% | 0 0% | 0 |
| 015 015 23 SAFETY DEPTO C 023 SAFETY DEPTOR 023 SAFETY DEPTIAL OTHER 230 DIVISION OF MOTOR \$100 INTERNAT. REGISTRA/030 TELECOMM.NICAT 139 161110%, 155104%, 68 007 89%, 78380%, 78380%, 1776 1015 23 SAFETY DEPTIAL OTHER 230 DIVISION OF MOTOR \$100 INTERNAT. REGISTRA/030 TELECOMM.NICAT 139 161110%, 155104%, 68 007 89%, 78380%, 78380%, 1776 1015 23 SAFETY DEPTIAL OTHER 230 DIVISION OF MOTOR \$100 INTERNAT. REGISTRA/030 TELECOMM.NICAT 139 161110%, 155104%, 68 007 89%, 78380%, 1015 23 SAFETY DEPTIAL OTHER 230 DIVISION OF MOTOR \$100 INTERNAT. REGISTRA/030 TELECOMM.NICAT 139 INTERNAT. REGISTRA/030 TELECOMM.NICAT 130 INTE | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR V3101 | PUPIL TRANSPORTATION | IN STATE TRAVEL R | 0 | 288 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| OFFICE OF COLUMN DISCRIPT | | 23 23 | | FETY DEPTIALL OT | HER 2330 | DIVISION OF MOTOR \3109 DIVISION OF MOTOR \3109 | INTERNATE REGISTRA 026 INTERNATE REGISTRA 030 | ORGANIZATIONAL E EQUIPMENT NEW R | 0 | 0 0% | 0 0% | | 11,600 100% | 23,835 49% 2,050 0% | 23,835 2,050 |
| 015 015 23 SAFETY DEPTO 023 SAFETY DEPTIAL OTHER 230 DINISION OF MOTOR \$\text{8107} REFLECTORIZED PLAQ02 LAFT ELECTRICATY 342 00% 456 0% 0.0 | 2015 015 | 23 23 23 | ISAFETY DEPT OF 1023 ISA | FETY DEPTIALL OF | HER 2330 | DIVISION OF MOTOR V3109 | INTERNATL REGISTRA 103 | CONTRACTS FOR C | 0 0 | 29,167 0% | 0 0% | 62,505 0 | 72,917 117% | 74,207 98% | |
| 015 015 23 SAFETY DEPTO C 22 S | 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \8107 | REFLECTORIZED PLA 023 REFLECTORIZED PLA 024 | MAINT OTHER THAN | 40 342 0 | 0 0% | 48 0% 456 0% | 160 1,712 | 1,547 90% | 193 83% 2,282 68% 010% | 580 7,470 1,772 |
| 015 015 20 SAFETY DEPTO C 022 SAFETY DEPTIAL OTHER 230 DINISION OF MOTOR 98107 REFLECTORIZED PLA999 FCLG 0 0 00% 00% 0 0 | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPTALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \8107 | REFLECTORIZED PLA 030 | TELECOMMUNICATI | 0 156 | | 4,000 0% 165 -54% | 0 821 | 23,998 0% 468 57% | 868 54% | 47,998 2,000 |
| 15 015 23 SAFETY DEPTO 022 SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY DEPTIAL OTHER 2340 DINISION OF STATE P(2005 COMMERCIAL ENFORIQUE SAFETY | 2015 015 2015 015 | 23 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT | HER 2330 HER 2330 | DIVISION OF MOTOR \8107 DIVISION OF MOTOR \8107 | REFLECTORIZED PLA 1970 REFLECTORIZED PLA 1999 | IN STATE TRAVEL R | 673 0 | 899 133% | | 2,940 0 | | | 15,700 0 |
| 015 015 23 SAFETY DEPTO C 023 SAFETY DEPTO C 023 SAFETY DEPTIAL OTHER 1240 DINISION OF STATE P[2035 COMMERCIAL ENFORIQUE A MANT OTHER THAM 0 1,130% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT FETY DEPT ALL OT | HER 2340 HER 2340 | DIVISION OF STATE P 2305 DIVISION OF STATE P 2305 | COMMERCIAL ENFOR 022 COMMERCIAL ENFOR 023 | RENTS-LEASES OTI HEAT ELECTRICITY | 0 250 683 | 326 48% | 237 54% 915 36% | 4,045 | 1,009 71% 3,826 95% | 1,339 75% 5,417 71% | |
| 015 015 23 SAFETY DEPT OF 023 SAFETY DEPT ALL OTHER 240 DIVISION OF STATE PL2005 COMMERCIAL ENFORIGOTO IN STATE TRAVEL R 27,262 14,269 [52% 46,353]31% 100,025 103,417 [103% 170,073]61% 404,017 [105 015 23 SAFETY DEPT ALL OTHER 2540 DIVISION OF STATE PL2005 COMMERCIAL ENFORIGING CONTRACTS FOR 83 504 61% 1,789 26% 3,371 3,177 [84% 7,245 44% 42,973 105 105 105 105 105 105 105 105 105 105 | 2015 015 2015 015 2015 015 | 23 23 | SAFETY DEPT OF | FETY DEPTALL OT FETY DEPTALL OT FETY DEPTALL OT | HER 2340 HER 2340 HER 2340 | DIVISION OF STATE P 2305 DIVISION OF STATE P 2305 | COMMERCIAL ENFORQ024 COMMERCIAL ENFORQ030 COMMERCIAL ENFORQ039 | MAINT OTHER THAN EQUIPMENT NEW R TELECOMMUNICATI | 0 0 1 832 | 1,386 0% | 0 0% 0 0% | 150,874 | 23,017 15% | 19,391 102% 105,242 22% | 187,013 |
| | 2015 015 2015 015 | 23 | SAFETY DEPT OF 023 SA SAFETY DEPT OF 023 SA | FETY DEPT ALL OT FETY DEPT ALL OT | HER 2340 HER 2340 | DIVISION OF STATE P 2305 DIVISION OF STATE P 2305 | COMMERCIAL ENFORO070 COMMERCIAL ENFORO103 | IN STATE TRAVEL R | 27,262 | 14,269 52% 504 61% | 46,353 31% 1,789 28% | 100,025 | 103,417 103% | 170,073 61% 7,245 44% | 404,017 |
| | | 23 23 23 | | FETY DEPTALL OT | HER 2340 HER 2340 | DIVISION OF STATE P 2927 | STATE POLICE COMMINSS | BENTS-LEASES OTH | 220 0 | 0 0% | 225 0% | 1,318 9,974 | 879 67% 24,587 247% | 1,350 65% | 2,700 78,109 |

| | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE Pl2927 2340 DIVISION OF STATE Pl2927 2340 DIVISION OF STATE Pl2927 | STATE POLICE COMMI039 STATE POLICE COMMI070 | TELECOMMUNICAT EMPLOYEE TRAININ | 351 | 837 239% 0 0% | 886 95% 104 0% 42 0% | 1,440 | 2,284 159 0 0% 122 0% | 9% 3,634 63% 521 0% 208 59% | 14,496 1,250 |
|----------------------|--------------------------|----------------------|--|--------------------------|--|---|--|--|-----------------------------------|---|--|---|---|---|---|
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE Pl 2927 2340 DIVISION OF STATE Pl 2927 2340 DIVISION OF STATE Pl 3103 2340 DIVISION OF STATE Pl 3106 | STATE POLICE COMM 070 STATE POLICE COMM 999 NEW ENTRANT CDL 999 MCSAP GRANT 022 | FCLG FCLG | 0 | 0 0% 0 0% | 0 (0% 0 (0% 0 (0% | 0 | 0 0% | 0 0% | 0 0 7.700 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF | 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 3106 | MCSAP GRANT 023 MCSAP GRANT 026 | ORGANIZATIONAL I | 110 5,300 | 0 0% 10 9% 0 0% | 96 10% 6,000 0% | 723 5,300 | 615 859 0 0% | 630 98% 6,000 0% | 1,940 6,000 |
| 2015 2015 2016 | 015 | | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 3106 | MCSAP GRANT 030 MCSAP GRANT 037 MCSAP GRANT 039 | TECHNOLOGY-HAR | 2,141 228 | 0 0% 0 0% 662 290% | 3,817 0% 3,632 0% 108 612% | 2,141 8,402 | 0 0% 0 0% 2,725 329 | 19,087 0% 3,632 0% 6 3,978 69% | 45,809 4,500 |
| 2015 2015 | 015 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P3106 2340 DIVISION OF STATE P3106 | MCSAP GRANT 041 | TELECOMMUNICAT INDIRECT COSTS AUDIT FUND SET A | 0 | 0 0% | 0 0% | 8,263 87 | 0 0% | 9,027 0% | 6,092 69,200 805 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 3106 | MCSAP GRANT 070 MCSAP GRANT 080 MCSAP GRANT 103 | IN STATE TRAVEL F OUT OF STATE TRA CONTRACTS FOR C | 3,975 | 2,050 52% 0 0% 0 0% | 6,024 34% 0 0% 417 0% | 108 1,757 | 10,829 10, 0 0% 0 0% | 033% 164 6,621 1,980 0% 2,083 0% | % 42,840 20,000 5,000 |
| 2015 2015 | 015 | 23 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 3106 2340 DIVISION OF STATE P 4003 | MCSAP GRANT 999 TRAFFIC BUREAU 022 | FCLG RENTS-LEASES OT | 0 1,699 | 0 0% 2,119 125% | 0 0% 2,792 76% | 10,837 | 0 0% 10,026 939 | 0 0% 17,811 56% | 0 38,489 |
| 2015 2015 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4003 2340 DIVISION OF STATE P 4003 2340 DIVISION OF STATE P 4003 | TRAFFIC BUREAU 023 TRAFFIC BUREAU 024 TRAFFIC BUREAU 026 | ORGANIZATIONAL I | 4,802 0 | 4,725 98% 0 0% 0 0% | 5,058 93% 0 0% 0 0% | 33,417 1,406 300 | 25,594 779 1,079 779 600 200 | % 1,851 58% | 110,548 4,804 2,750 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P4003 2340 DIVISION OF STATE P4003 | TRAFFIC BUREAU 030 | EQUIPMENT NEW F | 5,344 0 | 11,322 212% | 26.743 42% 0 0% | 149,227 | 661,934 444 0 0% | 0 0% | 1,485,689 |
| 2015 2015 2015 | 015 015 015 | 23 23 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE PI4003 2340 DIVISION OF STATE PI4003 | TRAFFIC BUREAU 039 TRAFFIC BUREAU 070 TRAFFIC BUREAU 080 TRAFFIC BUREAU 103 | IN STATE TRAVEL F | 19,649 101,687 554 1,758 | 16.629 85% 116.827 115% 232 42% 4,445 253% | 29,186 57% 147,918 79% 723 32% 2,372 187% | 106,166 425,705 11,289 | 88,585 839 499,220 117 10,106 909 20,282 319 | % 157,697 56% 7% 619,248 81% % 14,733 69% | 350,000 1,877,217 22,647 |
| | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4003 2340 DIVISION OF STATE P 4003 2340 DIVISION OF STATE P 4005 | TRAFFIC BUREAU 103 TRAFFIC BUREAU 999 AUXILIARY POLICE 039 | FOLG | 1,758 | 4,445 253% 0 0% 0 0% | 2,372 187% 0 0% 0 0% | 65,508 | 20,282 319 0 0% 0 0% | | 22,647 145,073 0 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF | 023 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4005 2340 DIVISION OF STATE P 4006 | AUXILIARY POLICE 999 AIRCRAFT TRAFFIC SIL022 | FCLG BENTS-LEASES OT | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 8,671 |
| 2015 2015 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4006 2340 DIVISION OF STATE P 4006 2340 DIVISION OF STATE P 4006 | AIRCRAFT TRAFFIC SU030 AIRCRAFT TRAFFIC SU070 AIRCRAFT TRAFFIC SU999 | IN STATE TRAVEL F | 0 | 010% 5,39210% 010% | 0 0% 0 0% 0 0% | 17,838 | 0 0% 31,606 177 0 0% | 7% 27,883 113% 0 0% | 71,343 |
| 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4008 2340 DIVISION OF STATE P 4008 2340 DIVISION OF STATE P 4010 | AIRCRAFT TRAFFIC SU999 OUTSIDE DETAILS 030 OUTSIDE DETAILS 999 ENFORCEMENT 022 | EQUIPMENT NEW F FCLG RENTS-LEASES OT | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4010 2340 DIVISION OF STATE P 4010 | ENFORCEMENT 023 ENFORCEMENT 024 | HEAT ELECTRICITY | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 224 224 0 0% 0 0% | | 0 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4010 2340 DIVISION OF STATE P 4010 2340 DIVISION OF STATE P 4010 | ENFORCEMENT 030 ENFORCEMENT 039 | EQUIPMENT NEW F | 2,664 3,022 40,141 | 775 29% 3,424 113% 30,454 76% | 10,584 7% 2,552 134% 55,337 55% | 83,018 17,166 111,107 | 25,459 148 | 3% 14,494 176% | 590,914 52,156 371,262 |
| | 015 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4010 2340 DIVISION OF STATE P 4010 | ENFORCEMENT 999 | IN STATE TRAVEL F CONTRACTS FOR C FCLG | 40,141 3,614 0 | 2,476 69% 0 0% | 55,337 55% 3,676 67% 0 0% 0 10% | 111,107 19,171 0 | 97,841 889 14,562 769 0 0% 0 0% | 6 19,499 75% | 371,262 42,290 0 |
| 2015 2015 2015 | 015 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4011 2340 DIVISION OF STATE P 4012 2340 DIVISION OF STATE P 4012 | | TELECOMMUNICAT | 0 | 0 0% 0 0% 0 0% | 0 0% | 26,376 0 | 26,376 100 | 0% 31,000 85% | 62,000 0 |
| 2015 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4012 2340 DIVISION OF STATE P 4014 2340 DIVISION OF STATE P 4018 2340 DIVISION OF STATE P 4018 | N.L.E.T.S. 999 STATE POLICE WITNE 999 AMMUNITION 103 | FCLG CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 015 015 015 | 23 | SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 4018 2340 DIVISION OF STATE P 4022 2340 DIVISION OF STATE P 4022 | STATE POLICE FOREN022 STATE POLICE FOREN024 | RENTS-LEASES OT MAINT OTHER THAI | 163 0 | 0 0% 164 101% 17,230 0% | 0 0% 177 93% 0 0% | 1,280 17,280 | 0 0% 1,874 146 49,815 288 | 0 0% | 4,200 50,000 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4022 2340 DIVISION OF STATE P 4022 | STATE POLICE FOREN026 | ORGANIZATIONAL I | 0 289 | 1,080 0% 1,329 460% | 0 0% 289 460% | 990 43,636 | 1,370 138 11,656 279 | 3% 1,050 131% % 43,651 27% | 2,200 50,000 |
| 2015 2015 | 015 015 015 015 | 23 23 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 4022 2340 DIVISION OF STATE P 4022 2340 DIVISION OF STATE P 4022 2340 DIVISION OF STATE P 4022 | STATE POLICE FOREN039 STATE POLICE FOREN048 STATE POLICE FOREN070 STATE POLICE FOREN080 | CONTRACTUAL MA IN STATE TRAVEL F | 2,219 0 306 | 2,838 128% 0 0% 299 98% 1,018 0% | 1,927 147% 0 0% 867 35% 0 0% | 11,582 0 1,091 | 10,208 889 0 0% 1,284 118 3,734 9,3 | 0 0% | |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4022 | STATE POLICE FOREN080 STATE POLICE FOREN099 STATE POLICE FOREN099 | CONTRACTS FOR C | 0 115 | 1,018 0% 0 0% 0 0% | 0 0% 112 0% 0 0% | 40 4,674 | 3,734 9,3 24,866 532 0 0% | 93% 48 7,777 2% 4,554 546% 0 0% | % 5,250 53,479 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 4023 2340 DIVISION OF STATE P 5412 | STATE POLICE EVIDEN 999 DETECTIVE BUREAU 999 | FCLG FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 7477 2340 DIVISION OF STATE P 7479 2340 DIVISION OF STATE P 7482 | HIGHWAY SAFETY GR 999 ENFORCEMENT PATR 999 DWI PATROLS 999 | FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P8241 2340 DIVISION OF STATE P8241 2340 DIVISION OF STATE P8241 | DWI PATROLS 999 TOXICOLOGY LAB 022 TOXICOLOGY LAB 024 TOXICOLOGY LAB 026 | RENTS-LEASES OT MAINT OTHER THAI | 60 | 475 789% 1,239 0% | 174 274% 0 0% 0 0% | 609 11,938 | 1,060 174 12,248 103 | 1% 1,756 60% | 4,589 12,500 1,500 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2340 DIVISION OF STATE P 8241 2340 DIVISION OF STATE P 8241 | TOXICOLOGY LAB 030 TOXICOLOGY LAB 039 | TELECOMMUNICAT | 231 0 | 0 0% | 1,025 0% 0 0% | 16,050 | 0 0% 232,507 1,4 0 0% | 49% 71,152 327% 0 0% | 233,149 |
| 2015 | 015 015 015 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2340 DIVISION OF STATE P 8241 2340 DIVISION OF STATE P 8241 2340 DIVISION OF STATE P 8241 | TOXICOLOGY LAB 070 TOXICOLOGY LAB 080 TOXICOLOGY LAB 103 | IN STATE TRAVEL F | 298 2,840 1,323 | 352 118% 2,824 99% 40,265 3,0459 | 591 60% 3,850 73% 6 1,480 2,721% | 1,528 3,000 65,028 | 1,832 120 6,345 212 44,110 689 | | 8,780 7,500 78,455 |
| 2015 2015 | 015 | 23 | SAFETY DEPT OF | 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2340 DIVISION OF STATE P 8241 2390 SPECIAL EXPENSES 4004 | STATE OVERHEAD CHO40 | INDIRECT COSTS | 1,323 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 1,241,000 |
| | 015 | 23 23 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2390 SPECIAL EXPENSES 4004 2390 SPECIAL EXPENSES 8016 2390 SPECIAL EXPENSES 8016 | STATE OVERHEAD CH 999 WORKERS COMP - HK 062 WORKERS COMP - HK 999 | WORKERS COMPE | 0 | 00% | 0 0% 0 0% 0 0% | 85,693 0 | 0 0% 14,764 179 | | 427,500 |
| | 015 015 015 017 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2390 SPECIAL EXPENSES 8016 2390 SPECIAL EXPENSES 8589 2390 SPECIAL EXPENSES 8589 | WORKERS COMP - HIC 999 UNEMPLOYMENT - HIC 061 UNEMPLOYMENT - HIC 999 WORKERS COMP - TU 061 | UNEMPLOYMENT C FCLG | 0 0 | 2,838 0% 0 0% | 0 (0% 0 (0% 0 (0% | 202 | 0 0% 2,838 1,4 0 0% 0 0% | 0 0% 08% 2,219 128% 0 0% 0 0% | 15,000 |
| 2015 2015 2015 | 017 | 23 23 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 023 023 | SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER SAFETY DEPTIALL OTHER | 2390 SPECIAL EXPENSES 8014 2390 SPECIAL EXPENSES 8014 2390 SPECIAL EXPENSES 8014 | WORKERS COMP - TU 062 WORKERS COMP - TU 999 | WORKERS COMPET FCLG | 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 13,937 | 3,328 249 0 0% | 0 0% 6 8,186 41% 0 0% | 52,000 0 |
| 2015 2015 | 017 | 23 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER | 2390 SPECIAL EXPENSES 8586 2390 SPECIAL EXPENSES 8586 2300 SAFETY 7999 | UNEMPLOYMENT - TU 061 UNEMPLOYMENT - TU 999 DEFAULT ACCOUNTINGAP | UNEMPLOYMENT C FCLG | 0 | 0 0% 0 0% 0 0% | 46 0% 0 0% 0 0% | 0 | 0 0% | 229 0% 0 0% 0 0% | 550 0 |
| | 020 020 040 | 23 | SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPTALL OTHER SAFETY DEPTALL OTHER | 2300 SAFETY 7999 2300 SAFETY 7999 | DEFAULT ACCOUNTINGWA | GAAP EXPENDITURE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 040 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 023 | SAFETY DEPT ALL OTHER SAFETY DEPT ALL OTHER SAFETY DEPT AGENCY TOTALS | 2300 SAFETY 7999 | DEFAULT ACCOUNTIN GWA | A GW EXPENDITURE | 3,100,670 14,230,939 | 0 0% 3,696,509 119% 11,617,610 82% | 0 0% 8,287,618 45% 21,260,049 55% | 21,860,215 62,725,259 | 0 0% 22,672,511 104 65,773,681 105 | 0 0% 1% 42,932,680 53% 5% 92,713,364 71% | 0 112,031,929 235,631,870 |
| 2015 | 010 | 23 23 | SAFETY DEPT OF SAFETY DEPT OF | 068 | BOARD OF EL BENEFITS TOTALS | | DEFAULT ACCOUNTIN 060 CATEGORY TOTALS | | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | 068 068 068 | | | UNRESTRICTED INCOI020 CATEGORY TOTALS | CURRENT EXPENSI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | | DEPT FULL TIME TO DEPT PART TIME TO DEPT OVERTIME TO | OTALS EMP TOTALS | | | 6,333,758 412,158 453,562 | 4,526,818 71% 266,833 65% 249 128 55% | 7,189,121 63% 579,696 46% 544 325 46% | 22,930,815 1,596,525 1,554,954 | 24,539,652 107 1,685,123 106 1,555,686 100 | 7% 26,115,351 94% 3% 3,057,520 55% 1% 1,883,998,83% | 62,209,407 6,198,168 4,066,954 |
| 2015 | | 23 | SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF SAFETY DEPT OF | | DEPT OVERTIME TO DEPT BENEFITS TO DEPT CONSULTAN DEPT CURRENT EX | OTALS TS TOTALS | | | 3,440,211 13,630 476,950 | 249,128 55% 2,285,765 66% 132,258 970% | 544,325 46% 3,985,008 57% 208,134 64% 466 148 99% | 1,554,954 12,587,329 245,793 1,949,628 | 12,588,450 100 446,374 182 2,285,884 117 | 0% 14,718,599 86% | 4,066,954 35,557,370 6,531,225 9,036,816 |
| 2015 2015 | | 23 | SAFETY DEPT OF SAFETY DEPT OF | | DEPT ALL OTHER TO DEPARTMENT TOTALS | OTALS | | | 3,100,670 14,230,939 | 460,299 97% 3,696,509 119% 11,617,610 82% | 8,287,618 45% 21,260,049 55% | 21,860,215 62,725,259 | 22,672,511 104 65,773,681 105 | 1% 42,932,680 53% 5% 92,713,364 71% | 112,031,929 235,631,870 |
| 2015 2015 2015 | 010 010 010 | 24 | INSURANCE DEPT OF | 024 | INSURANCE DIFULL TIME PERSON | 2400 INSURANCE 2520 2400 INSURANCE 2520 | ADMINISTRATION 011 | PERSONAL SERVIC PERSONAL SERVIC PERSONAL SERVIC | 383,187 12,223 11,558 | 278,815 73% 8,332 68% | 432,376 64% 17,837 47% 11,938 66% | 1,285,004 79,750 | | 7% 1,449,957 103% % 116,383 39% | 3,807,313 206,006 |
| 2015 | 010 010 010 | 24 | INSURANCE DEPT OF | 024 | INSURANCE D FULL TIME PERSON INSURANCE D FULL TIME PERSON INSURANCE D FULL TIME PERSON | 2400 INSURANCE 2520 | ADMINISTRATION 013 | PERSONAL SERVIC PERSONAL SERVIC PERSONAL SERVIC | 9,190 79,230 | 7,879 68% 6,734 73% 54,823 69% | 9,528 71% 88,285 62% | 42,266 33,605 299,852 | 36,429 108 | 3% 34,843 105% % 334,118 83% | 103,966 82,484 776,042 |
| 2015 2015 | 010 010 010 | 24 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 024 | INSURANCE D'FULL TIME PERSON INSURANCE D'FULL TIME PERSON INSURANCE D'FULL TIME PERSON | 2400 INSURANCE 2521 2400 INSURANCE 2521 | FINANCIAL EXAMINATIO10 FINANCIAL EXAMINATIO17 | PERSONAL SERVIC FT EMPLOYEES SPI | 26,517 0 | 0 0% 14,686 55% 0 0% | 0 0% 42,394 35% 0 0% | 97,029 0 | 0 0% 68,074 70% 0 0% | 0 0% 55,126 44% 0 0% | 388,976 0 |
| 2015 2015 2015 | 010 | 24 | INSURANCE DEPT OF | 024 | INSURANCE D FULL TIME PERSON INSURANCE D FULL TIME PERSON INSURANCE D FULL TIME PERSON | 2400 INSURANCE 5978 | MARKET CONDUCT DI 010 RATE REVIEW GRANT 059 CATEGORY TOTALS | TEMP FULL TIME | 0 0 521,905 | 0 0% 0 0% 371,268 71% | 0 0% 0 0% 602,358 62% | 136,008 0 1,973,515 | 0 0% | 0.0% | 0 0 5,364,787 |
| 2015 2015 | 010 010 010 | 24 24 24 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 | INSURANCE DIPART TIME TEMP F INSURANCE DIPART TIME TEMP F | 2400 INSURANCE 1224 2400 INSURANCE 1838 | EXCHANGE PARTNER 050 EXCHANGE GRANT 050 ADMINISTRATION 050 | PERSONAL SERVIC PERSONAL SERVIC | 66 | 3/1,268]/1% 0 0% 0 0% | 2,110 0% | 1,9/3,515 124 0 | 15 129 0 0% | % 3,973 0% 0 0% | 5,364,787 15,888 0 |
| | 010 010 010 | 24 | INSURANCE DEPT OF INSURANCE DEPT OF | 024 024 | INSURANCE DEPART TIME TEMP P INSURANCE DEPART TIME TEMP P INSURANCE DEPART TIME TEMP P | 2400 INSURANCE 2520 | RATE REVIEW CYCLE 050 RATE REVIEW GRANT 050 | PERSONAL SERVIC PERSONAL SERVIC | 0 0 2,673 | 0 0% 8 0% 1,811 68% | 0 0% 1,024 1% 2,467 73% | 0 0 9,889 | 0 0% 8 0% 10,645 108 | 0 0% | 0 12,285 20,953 |
| 2015 | 010 | 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 | INSURANCE DIPART TIME TEMP F INSURANCE DIPART TIME TEMP F INSURANCE DIPART TIME TEMP F | 2400 INSURANCE 8887 | RATE REVIEW CYCLE 1050 | PERSONAL SERVIC | 0 | 87 0% 41 0% | 0 0% 0 0% 5,601 35% | 0 | 344 0% 230 0% 11,243 112 | 0 0% | 27,579 23,810 100,515 |
| 2015 2015 | 010 | 24 | INSURANCE DEPT OF | 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS | 2400 INSURANCE 1224 2400 INSURANCE 1838 | CY2014 LEVEL I ESTAE 050 CATEGORY TOTALS EXCHANGE PARTNER 060 EXCHANGE GRANT 060 | BENEFITS BENEFITS | 2,738 5 0 | 1,947 71% 0 0% 0 0% | 242 0% | 10,013 10 0 | 1 139 | % 455.0% 0.0% | 1,799 |
| 2015 2015 | 010 | 24 | INSURANCE DEPT OF | 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS | 2400 INSURANCE 2520 2400 INSURANCE 2521 | FINANCIAL EXAMINATION 060 | BENEFITS BENEFITS | 235,681 13,065 | 156,871 67% 5,624 43% | 281,237 56% 22,567 25% | 810,242 47,913 61,693 | 867,211 107 28,771 609 | 7% 966,860 90% % 82,758 35% | 2,485,049 178,688 |
| | 010 010 010 010 | 24 24 24 | | 024 024 024 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS | 2400 INSURANCE 2522 2400 INSURANCE 5930 2400 INSURANCE 5978 2400 INSURANCE 6159 | MARKET CONDUCT DI 060 RATE REVIEW CYCLE 060 RATE REVIEW GRANT 060 UNEMPLOYMENT COM 060 | BENEFITS BENEFITS | 0 0 204 | 0 0% 1 0% 139 68% | 0 0% 78 1% 178 78% 0 0% | 61,693 0 757 | 0 0% 1 0% 814 108 0 0% | 392 0% | 940 1,509 |
| | 010 010 010 | 24 24 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS | 2400 INSURANCE 7999 2400 INSURANCE 8142 | DEFAULT ACCOUNTIN 060 WORKERS COMPENS 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 24 | INSURANCE DEPT OF INSURANCE DEPT OF | 024 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS | 2400 INSURANCE 8887 2400 INSURANCE 8904 | RATE REVIEW CYCLE 060 CY2014 LEVEL I ESTAB060 | BENEFITS BENEFITS | 0 | 7 0% 3 0% | 0 0% 0 0% | 0 | 26 0% 18 0% | 0 0% | 2,115 1,821 |
| 2015 | 010 | 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 | INSURANCE DIBENEFITS TOTALS INSURANCE DIBENEFITS TOTALS INSURANCE DICONSULTANTS TO | 2400 INSURANCE 1224 | CATEGORY TOTALS EXCHANGE PARTNER 046 | CONSULTANTS | 248,955 0 | 0 0% 162,643 65% 0 0% | 0 0% 304,302 53% 0 0% | 920,614 256,608 | 0 0% 896,842 979 97,712 389 | | 2,671,922 98,097 |
| 2015 2015 | 010 | 24 | INSURANCE DEPT OF INSURANCE DEPT OF INSURANCE DEPT OF | 024 | INSURANCE DICONSULTANTS TO INSURANCE DICONSULTANTS TO | 2400 INSURANCE 1838 2400 INSURANCE 2520 | EXCHANGE GRANT 046 ADMINISTRATION 046 RATE REVIEW CYCLE 046 | CONSULTANTS CONSULTANTS | 0 | 0 0% 547 0% | 0 0% 0 0% | 0 48,679 | 0 0% 20,537 429 | 0 0% 116,675 18% | 398,980 |
| 2015 | 010 | [24 | INSURANCE DEPT OF | 024 | INSURANCE D CONSULTANTS TO | 2400 INSURANCE 5930 | RATE REVIEW CYCLE 046 | CONSULTANTS | 0 | 0 0% | 31,954 0% | 0 | 0 0% | 159,772 0% | 383,452 |

| 2015 010 2015 010 | | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DICONSU | | INSURANCE INSURANCE | 5978 8887 | RATE REVIEW GRANT 046 RATE REVIEW CYCLE 046 | CONSULTANTS CONSULTANTS | 4,424 0 | 51,404 1,162% 46,077 0% | 8,753 587% 0 0% | 203,018 | 381,852 188% 266,260 0% | 401,679 | 0% | 877,888 1,821,470 |
|--|----------------------|---|--|--|---|------------------------------|---|--|--------------------------------|--------------------------------------|--|-----------------------------------|---|-----------------------------------|----------------------|------------------------------------|
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DICONSU INSURANCE DICONSU INSURANCE DICURREI | ILTANTS TOTALS NT EXPENS 2400 | INSURANCE (| | CY2014 LEVEL I ESTAE 046 CATEGORY TOTALS UNRESTRICTED INCO 020 EXCHANGE PARTNER 020 | | 0 4,424 0 | 126,262 0% 224,290 5,070% 0 0% | 0 0% 40,707 551% 0 0% | 508,305 0 | 629,908 0% 1,396,269 275% 0 0% | 718,425 | 0% | 1,879,052 5,458,939 0 |
| 2015 | 24 | INSURANCE DEPT OF | INSURANCE DICURRE | NT EXPENS 2400 NT EXPENS 2400 | INSURANCE | 1224 1838 | EXCHANGE PARTNER 020 EXCHANGE GRANT 020 ADMINISTRATION 020 | CURRENT EXPENSE | 0 0 3.865 | 0 0% 0 0% 10,820 280% | 177 0% 0 0% 4,140 261% | 0 0 46.098 | 0 0% 0 0% 60,455 131% | 886 | 0% | 2,127 0 121,191 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DICURRE | NT EXPENS 2400 NT EXPENS 2400 | INSURANCE INSURANCE | 2521 | FINANCIAL EXAMINATIO20 MARKET CONDUCT DID20 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 20 | 12 61% 0 0% | 2,706 | 0% | 5,250 0 |
| 2015 010 2015 010 2015 010 | 24 24 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DICURREI INSURANCE DICURREI INSURANCE DICURREI | NT EXPENS 2400 NT EXPENS 2400 | INSURANCE INSURANCE | 5930 5978 6159 | RATE REVIEW CYCLE 020 RATE REVIEW GRANT 020 UNEMPLOYMENT COM 020 CONTINUING EDUCAT 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 16 0 | 0 0% 639 4,110% 0 0% | 175 0% 31 2,083% 0 0% | 1,156 0 | 0 0% 1,861 161% 0 0% | | 82% | 2,100 6,204 0 |
| 2015 010 2015 010 2015 010 2015 010 | 24 24 24 | INSURANCE DEPT OF | INSURANCE DICURREI INSURANCE DICURREI INSURANCE DICURREI | NT EXPENS 2400 | INSURANCE I | 6159 7968 8142 8887 | CONTINUING EDUCAT 020 WORKERS COMPENS/020 BATE REVIEW CYCLE 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 147 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 517 0% | 0 | 0% 0% 0% | 0 0 19,657 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DICURRE | NT EXPENS 2400 NT EXPENS 9998 | INSURANCE | 8904 9763 | WORKERS COMPENS/020 RATE REVIEW CYCLE 020 CY2014 LEVEL 1 ESTAB 020 ACTIVITY ACCT AGY-0 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% | 1,900 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DICURREI INSURANCE DIALL OTH INSURANCE DIALL OTH | HER 2400 HER 2400 | INSURANCE I | 1224 | EXCHANGE PARTNER 030 EXCHANGE PARTNER 041 | EQUIPMENT NEW R | 3,880 0 | 11,606 299% 0 0% 0 0% | 4,523 257% 12 0% 149 0% | 47,274 0 | 62,845 133% 0 0% 869 0% | 743 | 0% | 158,430 149 1,784 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE | 1224 | EXCHANGE PARTNER 062 | WORKERS COMPEN | 0 | 0 0% 0 0% | 243 0% 0 0% | 0 | 0 0% | 1,215 | 0% | 2,917 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE INSURANCE | 1838 1838 1838 | EXCHANGE GRANT 030 EXCHANGE GRANT 041 EXCHANGE GRANT 070 EXCHANGE GRANT 080 | AUDIT FUND SET AS IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE | 1838 | EXCHANGE GRANT 999 ADMINISTRATION 022 | FCLG RENTS-LEASES OTI | 0 | 010% 010% 43010% | 0 0% 0 0% 0 0% | 0 0 2,071 | 0 0% 0 0% 2,150 104% | 0 | 0% | 0 0 19,104 |
| 2015 010 | 24 | INSUBANCE DEPT OF 1024 | INSURANCE DIALL OT | HER 2400 HER 2400 | INSURANCE : | 2520 2520 | ADMINISTRATION 024 ADMINISTRATION 025 | MAINT OTHER THAN STATE OWNED EQU | 0 | 0 0% 0 0% | 0 0% | 921 0 | 1,527 166% | 5,820 | 26% | 6,641 |
| 2015 010 2015 010 2015 010 2015 010 | 24 24 24 24 | INSURANCE DEPT OF | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE | 2520 2520 2520 | ADMINISTRATION 026 ADMINISTRATION 027 ADMINISTRATION 026 ADMINISTRATION 029 | 7 TRANSFERS TO DO B TRANSFERS TO GE | 0 | 26,303 0% 14,431 0% | 0 0% 0 0% 0 0% 0 0% | 38,270 35,978 | 50 100% 106,502 278% 109,991 306% | 71 57,163 39,163 | 281% | 20,920 347,363 261,854 |
| 2015 010 2015 010 2015 010 | 24 24 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | INSURANCE | 2520 | ADMINISTRATION 030 | EQUIPMENT NEW R | 0 | 0 0% 470 0% 425 0% | 0 0% 0 0% 0 0% | 3,043 | 0 0% 1,041 34% 1,770 0% | 3,772 | 0% 28% 10% | 50,000 8,483 |
| 2015 010 2015 010 | 24 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE | 2520 2520 | ADMINISTRATION 037 ADMINISTRATION 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE : | 2520 2520 2520 | ADMINISTRATION 039 ADMINISTRATION 040 ADMINISTRATION 041 ADMINISTRATION 049 | INDIRECT COSTS AUDIT FUND SET AS | 1,237 0 0 | 765 62% 0 0% 0 0% | 1,288 59% 0 0% 0 0% | 8,774 0 0 | 4,097 47% 13,845 0% 0 0% | 9,138 0 0 4,277 | 0% | 10,000 282,096 0 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE | 2520 2520 | ADMINISTRATION 051 ADMINISTRATION 057 | CONSULTANTS BEN BOOKS PERIODICAL | 0 0 3,107 | 0 0% 0 0% 2,217 71% | 0 0% 0 0% 3,240 68% | 1,500 0 8,014 | 1,500 100% 0 0% 9,015 112% | 8,358 | 0% 108% | 106,916 0 13,875 |
| 2015 010 | 124 | INSURANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | INSURANCE : | 2520 | ADMINISTRATION 064 ADMINISTRATION 066 ADMINISTRATION 066 | RET PENSION BENE | 19,511 | 0 0% 0 0% | 18,210 0% 0 0% 0 0% | 95,078 0 | 83,477 88% 0 0% 1,152 142% | 88,739 | | 222,453 0 11,416 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DIALL OTH | HER 2400 HER 2400 | INSURANCE : | 2520 2520 | ADMINISTRATION 069 | PROMOTIONAL MAP | 0 0 209 | 0 0% 0 0% 330 158% | 0 0% 305 108% | 813 0 1,050 | 0 0% 1,052 100% | 1,536 | 0% 68% | 0 8,000 |
| 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE | 2520 2520 2520 | ADMINISTRATION | OUT OF STATE TRA CONTRACTS FOR P REGULATORY HEAR | 473 0 0 | 5,519 1,168% 0 0% 0 0% | 473 1,168% 0 0% 0 0% | 10.677 375 370 | 18,112 170% 75 20% 1,466 396% | 10,678 821 3,193 | 9% | 26,805 152,700 5,000 |
| 2015 | 24 | INSURANCE DEPT OF 024 | INSURANCE DALL OT INSURANCE DALL OT INSURANCE DALL OT INSURANCE DALL OT | HER 2400 | INSURANCE INSURANCE INSURANCE | 2520 2520 | ADMINISTRATION 235 ADMINISTRATION 996 FINANCIAL EXAMINATI 022 | TRANSCRIPTION SE | 0 | 0 0% | 0 0% 465 0% 0 0% 0 0% | 0 | 509 0% 0 0% | 2,325 | 22% 0% | 5,000 5,581 0 |
| 2015 010 2015 010 | 24 24 | INSURANCE DEPT OF | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE : | 2521 | FINANCIAL EXAMINATIO25 | STATE OWNED EQU | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | | 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE INSURANCE | 2521 2521 2521 2521 | FINANCIAL EXAMINATI 028 FINANCIAL EXAMINATI 039 FINANCIAL EXAMINATI 040 | TELECOMMUNICATI INDIRECT COSTS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE | 2521 2521 2521 | FINANCIAL EXAMINATIOSS FINANCIAL EXAMINATIOS FINANCIAL EXAMINATIOSE FINANCIAL EXAMINATIOSE FINANCIAL EXAMINATIOSE | RET PENSION BENE EMPLOYEE TRAININ IN STATE TRAVEL R | 0 | 0 0% 1,881 0% 0 0% | 0 0% 0 0% 0 0% | 0 209 | 0 0% 1,881 900% 0 0% | | 139% 0% | 0 10,500 577 |
| 2015 010 2015 010 | 24 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE : | 2521 2521 | FINANCIAL EXAMINATI 080 FINANCIAL EXAMINATI 999 MARKET CONDUCT DI 022 MARKET CONDUCT DI 025 | OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% | 4,638 0 | 0 0% | 8,094 0 | 0% | 40,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | INSURANCE INSURANCE INSURANCE | 2522 2522 2522 | MARKET CONDUCT DI025 MARKET CONDUCT DI025 MARKET CONDUCT DI026 MARKET CONDUCT DI026 | STATE OWNED EQU TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 24 | INSUBANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | INSURANCE INSURANCE INSURANCE | 2522 2522 2522 | MARKET CONDUCT DI028 MARKET CONDUCT DI038 MARKET CONDUCT DI048 MARKET CONDUCT DI040 | INTRA-AGENCY TRA | 0 | 010% 010% 010% | 0 0% | 0 | 0 0% | 0 | 0% | 0 |
| 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DALL OTI INSURANCE DALL OTI INSURANCE DALL OTI INSURANCE DALL OTI | HER 2400 HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE INSURANCE | 2522 | MARKET CONDUCT DIJ064 | RET PENSION BENE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DIALL OT | HER 2400 HER 2400 | INSURANCE I | 2522 2522 | MARKET CONDUCT DI 000 MARKET CONDUCT DI 999 RATE REVIEW GRANT 022 RATE REVIEW GRANT 027 | IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% | 0 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | | 5978 | RATE REVIEW GRANT[030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% 930 0% | 0 0% 868 0% 1.325 70% | 0 | 0 0% 0 0% 930 0% | 4,340 6,627 | 14% | 10,416 15,905 10,500 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE INSURANCE | 5978 5978 | RATE REVIEW GRANT 048 RATE REVIEW GRANT 048 RATE REVIEW GRANT 049 | CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 875 0% 58 0% 0 0% | 0 0 348,293 | 2,504 0% 0 0% 0 0% | 4,375 292 0 | | 10,500 700 0 |
| 2015 010 | 24 | INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE | 5978 5978 | RATE REVIEW GRANT 062 RATE REVIEW GRANT 066 RATE REVIEW GRANT 069 | WORKERS COMPEN EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 820 0% 0 0% 59 0% | 0 | 0 0% 250 0% | 4,098 0 294 | 0% | 9,834 3,375 |
| | 24 24 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE INSURANCE | 5978 5978 | RATE REVIEW GRANT 070 RATE REVIEW GRANT 080 | OUT OF STATE TRA | 0 | 0 0% 0 0% | 208 0% 1,000 0% | 0 | 0 0% 0 0% 0 0% | 1,042 5,000 | 0% | 2,500 12,000 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 | INSURANCE I | 6159 6159 | RATE REVIEW GRANT 999 UNEMPLOYMENT COM 999 UNEMPLOYMENT COM 999 | UNEMPLOYMENT CO FCLG | 0 | 0.0% 0.0% 0.0% | 0 0% 1,850 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 9,252 | 0% | 22,204 0 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 | INSURANCE INSURANCE | 7968 7968 8142 | CONTINUING EDUCAT 065 CONTINUING EDUCAT 995 WORKERS COMPENS/062 | BOARD EXPENSES FCLG WORKERS COMPEN | 338 0 | 214 63% 0 0% 0 0% | 559 38% 0 0% 742 0% | 1,217 0 | 765 63% 0 0% 0 0% | 2,016 0 3,712 | 0% | 5,000 0 8,909 |
| 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 INSURANCE DEPT OF 024 | INSURANCE DALL OT | HER 2400 HER 2400 | INSURANCE INSURANCE | 8142 8887 | WORKERS COMPENS, 999 RATE REVIEW CYCLE 1030 | FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 417 | 0% | 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 24 | INSURANCE DEPT OF | INSURANCE DALL OTI INSURANCE DALL OTI INSURANCE DALL OTI INSURANCE DALL OTI | HER 2400 HER 2400 HER 2400 | INSURANCE (| 8887 8887 8887 | RATE REVIEW CYCLE 041 RATE REVIEW CYCLE 049 RATE REVIEW CYCLE 069 RATE REVIEW CYCLE 070 | TRANSFER TO OTH PROMOTIONAL MAR | 0 | 0 0% 0 0% 0 0% | 204 0% 33,333 0% 729 0% | 0 | 35 0% 0 0% 0 0% | 1,021 166,667 3,646 | 0% | 2,451 400,000 8,750 3,740 |
| 2015 010 2015 010 | 24 24 24 | INSURANCE DEPT OF | INSURANCE DALL OTH | HER 2400 HER 2400 | | 8887 8887 8904 | RATE REVIEW CYCLE 070 RATE REVIEW CYCLE 999 CY2014 LEVEL I ESTAR 030 CY2014 LEVEL I ESTAR 041 | IN STATE TRAVEL R FCLG EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 0 0 417 | 0% 0% | 3,740 0 1,000 |
| 2015 010 2015 010 | 24 | INSURANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DALL OTH | HER 2400 HER 2400 HER 2400 | INSURANCE | 8904 | CY2014 LEVEL LESTARIO70 | IN STATE TRAVEL B | 0 | 0 0% 0 0% 0 0% | 171 0% 543 0% 0 0% | 0 | 126 0% 0 0% 0 0% | 853 2,717 0 | 15% 0% 0% | 2,048 6,520 6,413 |
| 2015 010 2015 010 | 24 24 | INSURANCE DEPT OF 1024 | INSURANCE DALL OTH INSURANCE DALL OTH INSURANCE DAGENCY | HER 2400 | INSURANCE | 8904 | CY2014 LEVEL ESTAB 080 CY2014 LEVEL ESTAB 990 CATEGORY TOTALS | FCLG | 0 24,873 806,776 | 0 0% 53,915 217% 825,669 102% | 0 0% 67.898 79% 1.025.389 81% | 561,343 4,021,063 | 0 0% 364,689 65% 4,702,857 117% | 471.095 4.449.074 | 77% | 2,149,104 15,903,696 |
| 2015 010 2015 010 | 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFFULL TI | IME PERSON 2500 IME PERSON 2500 | | 3000 | HIGHWAY SAFETY AD 010 HIGHWAY SAFETY AD 011 | PERSONAL SERVICE | 0 | 0 0% | 0 0% 0 0% | 0 0 | 0 0% 0 0% | 0 | 0% | 0 |
| 2015 010 2015 015 2015 015 | 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFFULL TI HIGHWAY SAFFULL TI HIGHWAY SAFFULL TI | IME PERSON 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD 017 HIGHWAY SAFETY AD 010 HIGHWAY SAFETY AD 011 | PERSONAL SERVICE | 0 38,555 9,190 47,744 | 0 0% 19,533 51% 6,264 68% | 0 0% 39,852 49% 9,490 66% | 0 124,133 33,605 157,738 | 0 0% 139,691 113% 34,316 102% 174,006 110% | 0 128,310 34,704 163,013 | 109% 99% | 0 282,864 83,084 |
| 2015 010 2015 015 015 | 25 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFFULL TI HIGHWAY SAFPART T HIGHWAY SAFPART T | IME TEMP P 2500 | HIGHWAY SAFETY | 3200 3000 | NHTSA GRANTS 050 HIGHWAY SAFETY AD 050 | PERSONAL SERVICE PERSONAL SERVICE | 47,744 0 2,992 | 25,797 54% 0 0% 0 0% | 49,342 52% 6,508 0% 4,367 0% | 157,738 0 4,087 | 174,006 110% 0 0% 0 0% | 163,013 32,540 5,966 | 0% | 365,948 78,095 10,155 |
| 2015 2015 010 | 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFPART T HIGHWAY SAFBENEFI HIGHWAY SAFBENEFI | IME TEMP PERSONNE ITS TOTALS 2500 | L TOTALS HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY ADJUGO |) BENEFITS | 2,992 | 0 0% 0 0% | 10,875 0% 0 0% 588 0% | 4,087 | 0 0% | 38,506 0 2,938 | 0% | 88,250 0 7,050 |
| 2015 010 2015 010 2015 010 | 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFBENEFI | ITS TOTALS 2500 | HIGHWAY SAFETY HIGHWAY SAFETY | 3207 | NHTSA GRANTS 060 410 ALCOHOL-IMPAIRE 060 157 INNOVATIVE GRAN 060 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFBENEFI HIGHWAY SAFBENEFI HIGHWAY SAFBENEFI HIGHWAY SAFBENEFI | TS TOTALS 2500 TS TOTALS 2500 TS TOTALS 2500 | HIGHWAY SAFETY HIGHWAY SAFETY HIGHWAY SAFETY ERP GRANTS | 3210 3213 7999 | SEC 2010 MOTORCYC 060 408 DATA PROGRAM 060 DEFAULT ACCOUNTINGE ACTIVITY ACCT AGY-01060 | D BENEFITS D BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% | 0 |
| 2015 010 2015 015 2015 015 | 25 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFBENEFI | ITS TOTALS 2500 | HIGHWAY SAFETY | 3000 | CATEGORY TOTALS |) BENEFITS | 0 18,815 18,815 | 0 0% 12,191 65% 12,191 65% | 0 0% 19,216 63% 19,804 62% | 62,634 62,634 | 0 0% 67,511 108% 67,511 108% | 63,971 66,908 | 106% | 0 152,101 159,151 |
| 2015 010 2015 010 | 25 25 | HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFCURRE | NT EXPENS 2500 | HIGHWAY SAFETY HIGHWAY SAFETY HIGHWAY SAFETY | 0002 3000 | UNRESTRICTED INCOI020 | CURRENT EXPENSE | 0 0 2,242 | 0 0% | 0 0% 0 0% 13,000 16% | 0 | 0 0% | | 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFCURRE HIGHWAY SAFCURRE HIGHWAY SAFCURRE HIGHWAY SAFCURRE | NT EXPENS 2500 NT EXPENS 2500 | HIGHWAY SAFETY HIGHWAY SAFETY | 3200 3205 3207 | NHTSA GRANTS 020 410 ALCOHOL-IMPAIRE 020 157 INNOVATIVE GRAN 020 SEC 2010 MOTORCYC 020 | CURRENT EXPENSE CURRENT EXPENSE | 2,242 0 0 | 2,076 93% 0 0% 0 0% | 500 0% 0 0% | 69,294 0 0 | 2,076 3% 0 0% 0 0% 0 0% | 2,500 | 0% 0% 0% | 414,987 6,000 0 |
| 2015 010 2015 010 | 25 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFCURRED | NT EXPENS 2500 NT EXPENS 9998 | | 3213 9764 | 408 DATA PROGRAM 020 ACTIVITY ACCT AGY-0020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 1,250 0% 0 0% | 0 | 0 0% 0 0% | 6,250 0 | 0% | 3 15,000 0 |
| 2015 015 2015 010 | 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFCURRED HIGHWAY SAFALL OTH | NT EXPENS 2500 NT EXPENSE TOTALS | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD 020 CATEGORY TOTALS HIGHWAY SAFETY AD 022 | CURRENT EXPENSE | 886 3,128 | 185 21% 2,261 72% 0 0% | 1,466 13% 16,216 14% 0 0% | 2,254 71,547 | 1,439 64% 3,515 5% 0 0% | 3,730 414,232 0 | | 11,323 447,313 0 |
| 2015 010 | 25 | HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTH HIGHWAY SAFALL OTH HIGHWAY SAFALL OTH | HER 2500 | HIGHWAY SAFETY | 3000 3000 | HIGHWAY SAFETY AD 024 HIGHWAY SAFETY AD 026 HIGHWAY SAFETY AD 027 | MAINT OTHER THAN ORGANIZATIONAL D | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 |
| 2010 | J25 | INIONWAY SAFELY AGCY (025 | IDIOHWAY SAHALL OTH | neri 2500 | INIGHWAY SAFETY | 3000 | INIOHWAY SAFETY AD[027 | HANSFERS TO DO | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0% | 0 |

| Company Comp | 2015 010 2 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 029 INTRA-AGENCY TRA HIGHWAY SAFETY AD 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 |
|--|--|--|---|--|---|-------------------|-----------------------------------|----------------------------------|--|----------------------------------|-------------------------------|
| | 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 26 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFIALL OTHER 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 035 SHARED SERVICES HIGHWAY SAFETY AD 039 TELECOMMUNICATI HIGHWAY SAFETY AD 040 INDIRECT COSTS | 0 | 0 0% | 0 0% | | | 0 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 I 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 042 ADDITIONAL FRINGS HIGHWAY SAFETY AD 062 WORKERS COMPEN | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| | 2015 U10 2 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 200 BUILDING USE ALLO | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3200 HIGHWAY SAFETY 3200 | NHTSA GRANTS 021 FOOD INSTITUTION NHTSA GRANTS 022 RENTS-LEASES OTH | 0 0 111 | 0 0% 111 100% | 2,500 0% 537 21% | 0 0 0% 666 555 83% | 12,500 0% 3,224 17% | 30,000 6,447 |
| | 2015 010 2 | 25 IHIGHWAY SAFETY AGCY (025 II | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 0 | 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| | | 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 876 0 | | 1,981 0% 250 0% | | 1,981 0% | |
| | | 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SARALI OTHER 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS 1072 GRANTS FEDERAL | 405,336 0 | 158,509 39% | | 903,867 393,268 44% | 1,709,804 23% | 2,704,620 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 1 25 HIGHWAY SAFETY AGCY (025 1 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3200 HIGHWAY SAFETY 3205 | NHTSA GRANTS 999 FCLG 410 ALCOHOL-IMPAIRE 021 FOOD INSTITUTION | 0 | 0 0% | 0 0% 250 0% | 0 0 0% | 0 0% 1,250 0% | 3,000 |
| | 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 II | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3205 HIGHWAY SAFETY 3205 | 410 ALCOHOL-IMPAIRE070 IN STATE TRAVEL R 410 ALCOHOL-IMPAIRE072 GRANTS FEDERAL | 0 | 0 0% | 250 0% 1,445,251 7% | 0 0 0% | 1,250 0% 2,221,354 11% | 3,000 3,532,429 |
| | 2015 010 2 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3205 HIGHWAY SAFETY 3205 HIGHWAY SAFETY 3205 | 410 ALCOHOL-IMPAIRE 102 CONTRACTS FOR P 410 ALCOHOL-IMPAIRE 1999 FCLG | 0 | | 85.000 0% 0 0% | 0 0 0% | 425,000 0% 0 0% | |
| | 2015 010 2 2015 010 2 | 25 IHIGHWAY SAFETY AGCY (025 II | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN021 FOOD INSTITUTION 157 INNOVATIVE GRAN041 AUDIT FUND SET AS 157 INNOVATIVE GRAN070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY 025 25 HIGHWAY SAFETY AGCY 025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRANIOS OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3207 HIGHWAY SAFETY 3210 HIGHWAY SAFETY 3210 | 157 INNOVATIVE GRAN 999 FCLG SEC 2010 MOTORCYC 021 FOOD INSTITUTION SEC 2010 MOTORCYC 041 AUDIT FUND SET AS | 0 0 142 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 1 0% | 0 3 1,019 |
| | 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 1 25 HIGHWAY SAFETY AGCY (025 1 25 HIGHWAY SAFETY AGCY (025 1 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYC[072 GHANTS FEDERAL] | 0 | 0 0% 0 0% 0 0% | 0 0% 791,135 0% | 0 0 0% 141,512 0 0% | 1 0% 791,135 0% | 3 |
| | 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY (025 I 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3210 HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYC 102 CONTRACTS FOR P SEC 2010 MOTORCYC 999 FCLG | 0 | | 0 0% 0 0% | 0 00% | 1 0% | 3 0 |
| The content of the | 2015 010 2 2015 010 2 2015 010 2 | 25 HIGHWAY SAFETY AGCY 025 | HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3213 HIGHWAY SAFETY 3213 | 408 DATA PROGRAM 041 AUDIT FUND SET AS 408 DATA PROGRAM 070 IN STATE TRAVEL R | 0 | 0 0% | 2,714 0% 0 0% | 367 0 0% 0 0 0% | 2,714 0% | 3 |
| Column | 2015 010 2 2015 010 2 2015 010 2 | INIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM 102 CONTRACTS FOR P | 219,163 0 0 | 0 0% | 1,652,227,U% 750,0% 0,0% | 0 0 0% | 3,750 0% | 2,621,431 9,000 104,412 |
| Column | 2015 015 2 2015 015 2 | 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY ADI022 RENTS LEASES OTH | 2,713 0 | 0 0% | 2,879 94% 0 0% | | 2,000 8% | 34,545 2,000 |
| | 2015 015 2 2015 015 2 2015 015 2 | 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SARALL OTHER 2500 | HIGHWAY SAFETY 3000 HIGHWAY SAFETY 3000 HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD[026 ORGANIZATIONAL C HIGHWAY SAFETY AD[027 TRANSFERS TO DO HIGHWAY SAFETY AD[030 EQUIPMENT NEW R | 746 0 | 225 0% 1,072 144% 0 0% | 0 0% 1,695 63% 64 0% | 1,533 1,925 126% | 4,673 93% 3,482 55% 319 0% | 5,000 9,425 766 |
| | 2015 015 2 2015 015 2 2015 015 2 | 25 HIGHWAY SAFETY AGCY (025 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 039 TELECOMMUNICATI HIGHWAY SAFETY AD 040 INDIRECT COSTS | 0 273 0 | 281 103% | 335 84% | 1,363 1,325 97% 0 5,704 0% | 1,676 79% | 6,163 4,000 15,080 |
| Column C | 2015 015 2 2015 015 2 | 25 HIGHWAY SAFETY AGCY 025 | HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 HIGHWAY SAFETY 3000 | HIGHWAY SAFETY ADI041 AUDIT FUND SET AS HIGHWAY SAFETY ADI042 ADDITIONAL FRINGS HIGHWAY SAFETY ADI057 BOOKS PERIODICAL | 101 0 | 010% | 100 0% 0 0% | | 100 0% 7,317 0% 91 0% | 177 36,718 |
| 19 19 19 19 19 19 19 19 | 2015 015 2 2015 015 2 2015 015 2 | 25 HIGHWAY SAFETY AGCY (025 | HIGHWAY SAFALL OTHER 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY ADI062 WORKERS COMPEN | 0 | | 0 0% | | 0 0% 398 44% | 0 |
| | 2015 015 2 2015 2 | 25 HIGHWAY SAFETY AGCY (025 I | HIGHWAY SAFALL OTHER 2500 HIGHWAY SAFALL OTHER | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD 999 FCLG | 0 1,101,929 | 0 0% 364,864 33% | 0 0% 4,761,178 8% | | 0 0% 8,366,632 10% | 11,687,652 |
| Column | | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 0 | LABOR DEPT (FULL TIME PERSON 2600 LABOR DEPT (FULL TIME PERSON 2600 | LABOR 6000 | DEPT OF LABOR ADM 011 PERSONAL SERVICE | 12,223 | 8,332 68% | 10,768 66% 13,691 61% | 37,503 38,256 102% 32,594 45,641 140% | 38,961 98% 36,509 125% | 104,963 |
| | 2015 U10 2 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 26 LABOR DEPT OF 026 26 LABOR DEPT OF 026 | ABOR DEPT (FULL TIME PERSON2600 LABOR DEPT (FULL TIME PERSON2600 LABOR DEPT (FULL TIME PERSON2605 | LABOR I6000 | DEPT OF LABOR ADM 012 PERSONAL SERVICE DEPT OF LABOR ADM 017 FT EMPLOYEES SPE INSPECTION DIVISION 010 PERSONAL SERVICE | 0 | | 0 0% | 0 00% | 0 0% | 0 |
| | 2015 010 2 2015 010 2 2015 010 2 | 26 ILABOR DEPT OF 1026 1 | LABOR DEPT (FULL TIME PERSON2610 | WORKERS COMPENSI6200 | WORKERS COMPENSAGO PERSONAL SERVICE WORKERS COMPENSAGO FT EMPLOYEES SPE | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| Column C | 2015 2 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 1 | LABOR DEPT (PART TIME TEMP P2605 | LABOR 6000 INSPECTION DIVISION 6100 | DEPT OF LABOR ADM 050 PERSONAL SERVICE INSPECTION DIVISION 050 PERSONAL SERVICE | 0 | 0 0% | 2,417 0% | 0 0 00% | 12.083 0% | 4,315,949 29,000 4,000 |
| 0.5 | 2015 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 0 | LABOR DEPT (PART TIME TEMP P2670 LABOR DEPT (PART TIME TEMP PERSONNE | L TOTALS | CATEGORY TOTALS | 0 | | 64,715 50% 0 0% 67,465 48% | 0 0 0% | | 0 |
| 1 | 2015 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | LABOR DEPT (OVERTIME TOTALS 2610 LABOR DEPT (OVERTIME TOTALS ABOR DEPT (BENEFITS TOTALS 2600 | WORKERS COMPENS 6200 | WORKERS COMPENS/018 OVERTIME | 0 0 13.071 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 010 2 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | ABOR DEPT (BENEFITS TOTALS 2600 | LABOR 6256 LABOR 6259 | SR COMMUNITY SVCS 060 BENEFITS NEG-WAUSAU PAPER 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 010% | 0 | 0 0% | 0 0 |
| 10 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | ABOR DEPT (BENEFITS TOTALS 2600 ABOR DEPT (BENEFITS TOTALS 2600 | LABOR 6260 LABOR 6900 | NEG-NH-COOS COUN 060 BENEFITS WAGE CLAIM SETTLENGGO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 10 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 I | ABOR DEPT (BENEFITS TOTALS) 2605 | LABOR 7999 INSPECTION DIVISION 6100 WORKERS COMPENSION | DEFAULT ACCOUNTINGOO BENEFITS INSPECTION DIVISION GOO BENEFITS WORKERS COMPENSION BENEFITS | 38,385 173,917 | 0 0% 25,563 67% 113,706 65% | 0 0% 52.327 49% | 0 0 00% | 0 0% | 0 430,256 1,867,060 |
| 100 | 2015 | 26 HABOR DEPT OF 1026 H | ABOR DEPT (BENEFITS TOTALS)2615 | ADDDENTICECUID ICOLL | ADDDENTICECUID INCO DENEETS | 0 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 1 26 LABOR DEPT OF 026 1 | ABOR DEPT BENEFITS TOTALS 2635 | UNEMPLOYMENT CON6160 | UNEMPLOYMENT COMOGO BENEFITS WORKERS COMPENSAGO BENEFITS | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| APPA COUNTY | 2015 010 2 | 26 LABOR DEPT OF 026 26 LABOR DEPT OF 026 26 LABOR DEPT OF 026 | ABOR DEPT (BENEFITS TOTALS)2670 ABOR DEPT (BENEFITS TOTALS)2699 ABOR DEPT (BENEFITS TOTALS)2699 | ARRA STIMULUS LAB(0826 ARRA STIMULUS LAB(0827 | MINE SAFETY - I RAINIJOU BENEFITS ARRA WIA DISLOCATE 060 BENEFITS ARRA WIA ADULT ACT 060 BENEFITS | 0 | 0 0% | | | 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | ABOR DEPT (BENEFITS TOTALS 2699 ABOR DEPT (BENEFITS TOTALS 19998 | ARRA STIMULUS LABO0829 ERP GRANTS 9765 | ARRA SCSEP 060 BENEFITS ACTIVITY ACCT AGY-01060 BENEFITS | 0 | 0 0% | 0 0% | 0 0 00% | 0 0% | 0 |
| 100 26 LABOR DEFF OF 060 LABOR REFF (CURRENT EVEN-Size) LABOR 600 DEFT OF LABOR AND 1.75 1.972 1.49% 1.75 1.75 1.972 1.49% 1.75 | | | ABOR DEPT (CONSULTANTS TOTALS | WORKERS COMPENS 6200 | WORKERS COMPENS/046 CONSULTANTS CATEGORY TOTALS | 225,373 0 0 | 147,918 66% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 2,419,099 1 1 |
| 101 28 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 1 26 LABOR DEPT OF 026 | ABOR DEPT CURRENT EXPENS 2600 ABOR DEPT CURRENT EXPENS 2600 | LABOR 6000 LABOR 6247 | DEPT OF LABOR ADM 020 CURRENT EXPENSE MINE SAFETY - TRAINI020 CURRENT EXPENSE | 0 1,075 0 | 0 0% | 1,716 115% 0 0% | 4,900 7,794 159% 0 0 0% | 7,823 100% 0 0% | 31,000 0 |
| 101 26 | 2015 010 2 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 26 LABOR DEPT OF 026 | ABOR DEPT (CURRENT EXPENS 2600 ABOR DEPT (CURRENT EXPENS 2600 | LABOR 6256 LABOR 6259 LABOR 6260 | SH COMMUNITY SVCS 020 CURRENT EXPENSE NEG-WAUSAU PAPER 020 CURRENT EXPENSE NEG-NH-COOS COUN 020 CURRENT EXPENSE | 0 0 | 0 0% | | | 0 0% | 0 |
| 101 26 LABOR DEPT OF 026 LABOR DEPT OF 026 LABOR DEPT CURRENT EXPENSION 0 0 0 0 0 0 0 0 0 | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 | ABOR DEPT (CURRENT EXPENS) 2600 ABOR DEPT (CURRENT EXPENS) 2600 ABOR DEPT (CURRENT EXPENS) 2605 | LABOR 6901 INSPECTION DIVISION 6100 | 2ND INJURY CLAIMS 020 CURRENT EXPENSE INSPECTION DIVISION 020 CURRENT EXPENSE | | 0 0% 0 0% 2,346 42% | 0 0% 6,681 35% | 0 0 0% 22,946 20,913 91% | 0 0% 27,513 76% | |
| 101 26 LABOR DEPT OF 1026 LABOR DEPT CURRENT EXPENSISE OF LOPINS 100% 0.00% | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | ABOR DEPT CURRENT EXPENS 2610 ABOR DEPT CURRENT EXPENS 2615 ABOR DEPT CURRENT EXPENS 2625 | WORKERS COMPENS 6200 APPRENTICESHIP 6211 | WORKERS COMPENS/020 CURRENT EXPENSE APPRENTICESHIP 020 CURRENT EXPENSE | | 0 0% | 22,085 26% 0 0% | 46,658 39,172 84% 0 0 0% | 90,175 43% 0 0% | |
| 101 26 LABOR DEPT OF 1026 LABOR DEPT OF 1026 LABOR DEPT CURRENT EXPENSISOR MINE SAFETY - TRAININGED CURRENT EXPENSISOR 0 00% 0 00% 0 0 0 0 0 | 2015 010 2 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 | ABOR DEPT (CURRENT EXPENS 2630 ABOR DEPT (CURRENT EXPENS 2635 | WORKFORCE OP COU6257 UNEMPLOYMENT CON6160 WORKERS COMPENS 8143 | WORKFORCE OPPOR 020 CURRENT EXPENSE UNEMPLOYMENT COM020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 15 010 26 LAGOR DEPT OF 1026 LAGOR DEPT (CURRENT EXPENS)(2099 LARGA STRAULUS LAG(2028) ARRA STRAULUS LAG(2028) O O O O O O O O O | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 0 26 LABOR DEPT OF 026 | ABOR DEPT (CURRENT EXPENSIZES) ABOR DEPT (CURRENT EXPENSIZES) | ARRA STIMULUS LABIDOS26 | ARRA WIA DISLOCATE 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 165 010 26 LABOR DEPT OF 1026 LABOR DEPT ALL OTHER 2600 LABOR 6000 DEPT OF LABOR ADM (22 TRANSFERS TO DD 477 782; 164% S68 123% 1.759 3.104 175% 2.346 132% 3.564 132 | 2015 010 2 | 26 LABOR DEPT OF 026 0 | ABOR DEPT (CURRENT EXPENS 2699 ABOR DEPT (CURRENT EXPENS 2699 | ARRA STIMULUS LABQ0828 ARRA STIMULUS LABQ0829 | ARRA WIA YOUTH ACTOO CURRENT EXPENSE ARRA SCSEP 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 165 010 26 LABOR DEPT OF 1026 LABOR DEPT ALL OTHER 2600 LABOR 6000 DEPT OF LABOR ADM (22 TRANSFERS TO DD 477 782; 164% S68 123% 1.759 3.104 175% 2.346 132% 3.564 132 | 2015 2 2015 010 2 | 26 LABOR DEPT OF 026 0 | LABOR DEPT (CURRENT EXPENSE TOTALS) | LABOR 6000 | CATEGORY TOTALS DEPT OF LABOR ADM 022 RENTS-LEASES OTH | | | 30,481 33% 221 0% | 74,504 67,878 91% 1,255 764 61% | | 310,380 3,000 |
| 115 010 28 LABOR DEPT OF 1026 LABOR REPT ALI OTHER 2800 LABOR 8000 IDEPT OF LABOR ADM (300 IEQUIPMENT NEW R) 0 0(0% 0) | 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 026 026 026 026 026 | LABOR DEPT (ALL OTHER 2600 LABOR DEPT (ALL OTHER 2600 | LABOR 6000 LABOR 6000 | DEPT OF LABOR ADM 024 MAINT OTHER THAN DEPT OF LABOR ADM 026 ORGANIZATIONAL D DEPT OF LABOR ADM 027 TRANSFERS TO DO | 0 0 477 | 782 164% | 0 0% 636 123% | 1,759 3,104 176% | | |
| 115 010 28 LABOR DEPT OF 128 LABOR DEPT ALL OTHER 12600 LABOR 5000 IDEPT OF LABOR ADM (325 SHARED SERVICES) 0 378(0% 0)(9% 0) 12/15(0% 0)(9% 0) 12/15(0% 0)(9% 0) 12/15(0% 0)(9% 0)(12/15(0% 0)(12/15(| 2015 010 2 2015 010 2 | 26 LABOR DEPT OF 026 1 | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6000 LABOR 6000 LABOR 6000 | DEPT OF LABOR ADM 028 | 0 | 0 0% | 0 0% | 0 0 0% 280 655 234% | 0 0% | 0 |
| | | | ABOR DEPT ALL OTHER 2600 | LABOR 6000 LABOR 6000 LABOR 6000 LABOR 6000 | DEPT OF LABOR ADM 035 SHARED SERVICES DEPT OF LABOR ADM 039 TELECOMMUNICATI DEPT OF LABOR ADM 057 BOOKS PERIODICAL | 0 698 79 | 378 0% 644 92% 0 0% | 783 82% | 3,443 3,424 99% | 0 0% 3,866 89% 332 0% | 10,935 |

| 2015 | 010 010 010 | | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6000 LABOR 6000 | DEPT OF LABOR ADM | 064 RET PENSION BENE 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 683 0 | 0 0% 73 0% 0 0% | 741 0% 0 0% 0 0% | 3,417 141 | 8,420 2 114 8 0 0 | 46% 1% | 3,707 227% 280 41% 0 0% | 8,897 3,000 |
|--|--|-------------------------|---|----------------------------------|--|--|--|--|--------------------------------|--|---|---|---|--------------|--|--|
| 2015 | 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6000 LABOR 6000 LABOR 6259 LABOR 6259 | NEG-WAUSAU PAPER | 999 FCLG 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6259 LABOR 6259 | NEG-WAUSAU PAPER NEG-WAUSAU PAPER NEG-NH-COOS COUNT | 072 GRANIS FEDERAL 300 REIMBURSEMENTS 999 FCLG 041 AUDIT FUND SET AS 072 GRANTS FEDERAL 999 FCLG 054 TRUST FUND EXPE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6260 LABOR 6260 LABOR 6900 | NEG-NH-COOS COUN NEG-NH-COOS COUN WAGE CLAIM SETTLE | 072 GRANTS FEDERAL 999 FCLG 054 TRUST FUND EXPER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 1,000 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2600 ABOR DEPT (ALL OTHER 2600 | LABOR 6900 LABOR 6901 LABOR 6901 | 2ND INJURY CLAIMS | 999 FCLG 054 TRUST FUND EXPE | 0 | 0 0% 0 0% | 0 0% | -40,164 | 0 0 | % % | 0 0% 0 0% | 0 |
| 2015 (| 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2605 ABOR DEPT (ALL OTHER 2605 | INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 | INSPECTION DIVISION | 999 FCLG 022 RENTS-LEASES OTH 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % % | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT ALL OTHER 2605 ABOR DEPT ALL OTHER 2605 | INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 | INSPECTION DIVISION | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA | 1,787 | 2,875 161% 1,667 0% 0 0% | 2,339 123% 0 0% 0 0% | 6,588 11,185 | 11,460 1 13,971 1 0 0 | 74% 25% | 8,625 133% 13,928 100% 0 0% | 31,485 36,024 |
| 2015 | 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT ALL OTHER 2605 | INSPECTION DIVISION 6100 | INSPECTION DIVISION | 030 EQUIPMENT NEW R | 0 549 | 499 0% 171 31% | 0 0% 780 22% | 427 1,233 | 1,990 1 | 17% 61% | 2,776 18% 1,753 113% | 17,750 3,750 |
| 2015 1 | 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L 026 L | ABOR DEPT ALL OTHER 2605 ABOR DEPT ALL OTHER 2605 ABOR DEPT ALL OTHER 2605 ABOR DEPT ALL OTHER 2605 | INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 INSPECTION DIVISION 6100 | INSPECTION DIVISION INSPECTION DIVISION | 057 BOOKS PERIODICAL 064 RET PENSIÓN BENE 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 212 2,278 53 | 0 0% 0 0% 268 510% | 218 0% 2,471 0% 59 454% | 609 11,390 2,490 | 237 3 29,655 2 1,779 7 0 0 | 50% 1% | 626 38% 12,356 240% 2,799 64% 4,732 0% | 1,000 29,655 10,000 5,001 |
| 2015 I | 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2605 ABOR DEPT (ALL OTHER 2610 | INSPECTION DIVISION 6100 | WORKERS COMPENSA | 999 FCLG 022 RENTS-LEASES OTH | 0 808 | | 0 0% 843 0% | 12,740 | 11,856 9 | % 3% | 0 0% | 28,470 |
| 2015 | 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L | ABOR DEPT (ALL OTHER 2610 | WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 | WORKERS COMPENSA WORKERS COMPENSA WORKERS COMPENSA | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 1,500 54,794 | 0 0% 0 0% 87,755 160% 9,727 0% | 0 0% 1,978 0% 70,872 124% 0 0% | 4,244 1,500 325,481 65,243 | 3,828 9 0 0 366,244 1 87,459 1 | % | 8,528 45% 1,978 0% 420,986 87% 81,251 108% | 12,000 3,000 1,113,636 210,143 |
| 2015 I | 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2610 ABOR DEPT (ALL OTHER 2610 | WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 | WORKERS COMPENSA WORKERS COMPENSA | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 037 TECHNOLOGY-HARI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 1,095 0 0 0 | % | 0 0% 0 0% 0 0% | 0 40,000 |
| 2015 | 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2610 | WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 | WORKERS COMPENSA WORKERS COMPENSA | 037 TECHNOLOGY-BAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI 040 INDIRECT COSTS | 2,609 | 0 0% 2,105 81% | 0 0% 0 0% 2,990 70% 0 0% | 0 11,452 | 0 0 | % | 0 0% 13,122 93% 0 0% | 32,123 121,499 |
| 2015 I | 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2610 ABOR DEPT (ALL OTHER 2610 | WORKERS COMPENS 6200 WORKERS COMPENS 6200 | WORKERS COMPENSA WORKERS COMPENSA | 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH | 0 0 137 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 2,300 | 2,300 1 | % 00% | 0 0% 2,300 100% | 0 2,300 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L 026 L | ABOR DEPT (ALL OTHER 2610 | WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 WORKERS COMPENS 6200 | WORKERS COMPENSA WORKERS COMPENSA WORKERS COMPENSA | 057 BOOKS PERIODICAL 064 RET PENSION BENE 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 137 19,745 2,195 | 0 0% 0 0% 5,338 243% | 241 0% 18,527 0% 3,858 138% 417 0% | 630 98,727 15,033 | 464 7 68,353 6 14,865 9 38 6 | 9% | 1,107 42% 92,633 74% 26,426 56% 2,084 2% | 3,500 233,086 72,650 5,001 |
| 2015 12015 | 010 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2610 ABOR DEPT (ALL OTHER 2615 | WORKERS COMPENS 6200 APPRENTICESHIP 6211 APPRENTICESHIP 6211 | IMODICEDE COMPENICA | 000 15010 | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 00 | % | 0 0% 0 0% | 0 0 |
| 2015 | 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2615 ABOR DEPT (ALL OTHER 2615 | APPRENTICESHIP 6211 | APPRENTICESHIP APPRENTICESHIP | 999 FCLG 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % % | 0 0% 0 0% 0 0% | 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 1026 L | ABOR DEPT (ALL OTHER 2625 ABOR DEPT (ALL OTHER 2625 ABOR DEPT (ALL OTHER 2625 ABOR DEPT (ALL OTHER 2625 | SR COMMUNITY SERVICES8 SR COMMUNITY SERVICES8 SR COMMUNITY SERVICES8 SR COMMUNITY SERVICES8 | SR COMMUNITY SVCS SR COMMUNITY SVCS SR COMMUNITY SVCS | 041 AUDIT FUND SET AS 072 GRANTS FEDERAL 400 CONSTRUCTION RE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (2015) (201 | 010 010 010 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT ALL OTHER 2630 | WORKFORCE OP COU6257 | WORKFORCE OPPOR | 999 FCLG 041 AUDIT FUND SET AS 072 GRANTS FEDERAL 557 MEDICAID WAIVER \$ 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 (1) 2015 (2) | 010 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2635 | WORKFORCE OP COL6257 WORKFORCE OP COL6257 UNEMPLOYMENT COL6160 UNEMPLOYMENT COL6160 | WORKFORCE OPPOR WORKFORCE OPPOR UNEMPLOYMENT CON UNEMPLOYMENT CON | 061 LINEMPLOYMENT CIL | 0 | 010% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 2,172 | 0 0 0 0 7 0 | % | 0 0% 0 0% 1 717% 0 0% | 0 |
| 2015 | 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT ALL OTHER 2640 ABOR DEPT ALL OTHER 2640 | WORKERS COMPENS 8143 WORKERS COMPENS 8143 | WORKERS COMPENSA WORKERS COMPENSA | 062 WORKERS COMPEN 999 FCLG | 0 | 230 0% 0 0% | 0 0% | 2,073 0 | -7,659 -3 0 0 | 169% % | 224 -3,419% 0 0% | 6,000 |
| 2015 | 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2670 ABOR DEPT (ALL OTHER 2670 | MINE SAFETY & HEAL 6246 MINE SAFETY & HEAL 6246 MINE SAFETY & HEAL 6246 | MINE SAFETY - TRAINI MINE SAFETY - TRAINI | 030 EQUIPMENT NEW R 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 010 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2670 ABOR DEPT (ALL OTHER 2670 | MINE SAFETY & HEAL 6246 MINE SAFETY & HEAL 6246 MINE SAFETY & HEAL 6246 | MINE SAFETY - TRAINI MINE SAFETY - TRAINI | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 (1 2015 (1 | 010 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2670 ABOR DEPT (ALL OTHER 2699 | MINE SAFETY & HEAL 6246 MINE SAFETY & HEAL 6246 ARRA STIMULUS LABO0826 | MINE SAFETY - TRAINI ARRA WIA DISLOCATE | 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 010 | 26 LA 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L | ABOR DEPT ALL OTHER 2699 | ARRA STIMULUS LABQ0826 ARRA STIMULUS LABQ0826 ARRA STIMULUS LABQ0827 ARRA STIMULUS LABQ0827 | ARRA WIA DISLOCATE ARRA WIA DISLOCATE ARRA WIA ADULT ACT | 072 GRANTS FEDERAL 999 FCLG 041 AUDIT FUND SET AS 072 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 I | 010 | 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2699 ABOR DEPT (ALL OTHER 2699 | ARRA STIMULUS LABG0827 | ARRA WIA ADULT ACT | 999 FCLG 041 AUDIT FUND SET AS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L | ABOR DEPT (ALL OTHER 2600 | ARRA STIMULUS LABQ0828 ARRA STIMULUS LABQ0828 ARRA STIMULUS LABQ0829 ARRA STIMULUS LABQ0829 | | 072 GRANTS FEDERAL 999 FCLG 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 | 26 LA 26 LA | BOR DEPT OF BOR DEPT OF BOR DEPT OF | 026 L 026 L 026 L 026 L | ABOR DEPT (ALL OTHER 2699 ABOR DEPT (ALL OTHER 2699 | ARRA STIMULUS LABO0829 ARRA STIMULUS LABO0902 | ARRA SCSEP | 072 GRANTS FEDERAL 999 FCLG 040 INDIRECT COSTS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 26 LA | BOR DEPT OF BOR DEPT OF | 026 L | ABOR DEPT (ALL OTHER 2699 ABOR DEPT (ALL OTHER 2699 ABOR DEPT (ALL OTHER 2699 ABOR DEPT (ALL OTHER | ARRA STIMULUS LABO0902 ARRA STIMULUS LABO0902 ARRA STIMULUS LABO0902 | INH MANUFACTURING I | 041 AUDIT FUND SET AS 072 GRANTS FEDERAL 999 FCLG | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 108.147 107% | 0 | 0 0 0 0 0 0 660,611 1 | % | 0 0% 0 0% 0 0% 744,694 89% | 0 0 |
| 2015 2015 2015 (| 010 | 26 LA 27 EN | BOR DEPT OF BOR DEPT OF IPLOYMENT SECURITY | 026 L | ABOR DEPT (AGENCY TOTALS MPLOYMENT FULL TIME PERSON 2700 | EMPLOYMENT SECUR 8040 | CATEGORY TOTALS DEPT OF EMPLOYMEN | 010 PERSONAL SERVICE | 88,795 773,726 1,170,729 | 115,237 130% 594,403 77% 872,402 75% | 968,320 61% 2,755,251 32% | 563,680 3,027,390 3,266,085 | 3,182,602 1 3,019,676 9 | 05% 2% | 3,844,708 83% 7,686,565 39% | 2,122,257 9,671,882 19,320,002 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT FULL TIME PERSON 2700 MPLOYMENT FULL TIME PERSON 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 | DEPT OF EMPLOYMEN | 011 PERSONAL SERVICE 012 PERSONAL SERVICE 013 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 12,223 10,611 17,791 | 16,039 131% 7,233 68% 19,437 109% | 13,756 117% 10,975 66% 55,630 35% | 44,678 38,804 64,858 | 86,886 1 39,625 1 106,476 1 | 02% 64% | 50,284 173% 40,132 99% 202,805 53% | 165,081 95,005 441,642 |
| 2015 I | 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT FULL TIME PERSON 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 | DEPT OF EMPLOYMEN | 019 HOLIDAY PAY 059 TEMP FULL TIME | 0 0 158,122 | | 0 0% 333 0% 194,849 26% | 0 0 262,615 | 0 0 1,003 0 39,302 1 | % 5% | 0 0% 1,667 60% 323,613 12% | 4,001 903,491 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT FULL TIME PERSON 2700 MPLOYMENT FULL TIME PERSON 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 010 PERSONAL SERVICE 011 PERSONAL SERVICE 013 PERSONAL SERVICE | 2,068 0 0 | 0 0% 0 0% 0 0% | 2,216 0% 0 0% 0 0% | 1,052,224 0 0 | 0 0 | % % | 1,127,470 157% 0 0% 0 0% | 2,477,937 0 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | (1027 E (1027 E (1027 E | MPLOYMENT FULL TIME PERSON 2700 MPLOYMENT FULL TIME PERSON 2700 MPLOYMENT FULL TIME PERSON 2799 MPLOYMENT FULL TIME PERSON 2799 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 ARRA STIMULUS EMP 0830 | CONTINGENCY FUNDS CONTINGENCY FUNDS ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 019 IHOLIDAY PAY 059 TEMP FULL TIME 059 TEMP FULL TIME | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 310,000 0 | 250,000 8 0 0 | | 0 0% 590,755 42% 0 0% 0 0% | 1,010,000 |
| | 010 010 010 | 27 EN | IPLOYMENT SECURITY IPLOYMENT SECURITY | / 027 E | MPLOYMENT FULL TIME PERSON 2799 MPLOYMENT FULL TIME PERSON 2799 | ARRA STIMULUS EMP 0923 ARRA STIMULUS EMP 0923 | ARRA-LMI IMPROVEME | 010 PERSONAL SERVICE 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 1,200% | 0 0 | 00 | | 0 0% 0 240% | 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | (027 E | MPLOYMENT FULL TIME PERSONNEL TOT. MPLOYMENT PART TIME TEMP P2700 MPLOYMENT PART TIME TEMP P2700 MPLOYMENT PART TIME TEMP P2700 | ALS EMPLOYMENT SECUR 0928 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8041 | HCTC - GAP FILLER DEPT OF EMPLOYMEN | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 1,371,544 0 119,715 | 965,227,70% 0 0% 64,094,54% | 3,033,011 32% 1,598 0% 160,681 40% | 5,039,264 -2,852 200,690 225,000 | 126,244 6 | 3% | 10,023,290 53% 7,989 0% 269,365 47% 264,000 95% | 24,417,158 19,173 906,246 352,000 |
| 2015 I | 010 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT PART TIME TEMP P 2799 MPLOYMENT PART TIME TEMP P 2799 | ARRA STIMULUS EMP(0830 ARRA STIMULUS EMP(0888 | ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 225,000 0 0 | 250,000 1 0 0 0 0 | % | 0 0% | 352,000 0 |
| 2015 2015 | 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | 7 027 E | MPLOYMENT[PART TIME TEMP PERSONNE MPLOYMENT[OVERTIME TOTALS2700 | ARRA STIMULUS EMP 0923 L TOTALS EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8041 | DEPT OF EMPLOYMEN | 018 OVERTIME | 0 119,715 3,321 | 0 0% 64,094 54% 1,269 38% | 0 1,250% 162,279 39% 4,418 29% | 422,838 19,305 | 16,085 8 | 9% 3% | 0 250% 541,354 70% 25,685 63% 22,232 1089 | 1,277,419 152,304 |
| 2015 | 010 010 | 27 EN 27 EN | IPLOYMENT SECURITY IPLOYMENT SECURITY | / 027 E | MPLOYMENT OVERTIME TOTAL 2799 MPLOYMENT OVERTIME TOTAL 2799 | ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0888 | ARRA - UNEMPLOYME ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 018 OVERTIME 018 OVERTIME | 0 | 010% 010% 010% | 16,667 0% 0 0% 0 0% | 0 0 | 90,000 0 | % | 83,333 108% 0 0% 0 0% | 200,000 0 0 |
| 2015 | 010 010 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | (027 E | MPLOYMENT OVERTIME TOTALS MPLOYMENT BENEFITS TOTALS 2700 | ARRA STIMULUS EMPI0923 EMPLOYMENT SECURI0928 | ARRA-LMI IMPROVEME CATEGORY TOTALS HCTC - GAP FILLER DEFAULT ACCOUNTIN | 060 BENEFITS | 0 3,321 0 | 1,166 0% 2,435 73% 0 0% 0 0% | 97 1,200% 21,182 11% 909 0% | 19,305 -1,751 | 1,166 0 107,251 5 0 0 | 56% | 486 240% 109,504 98% 4,544 0% | 1,166 353,471 10,907 |
| 2015 | 010 010 | 27 FN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT BENEFITS TOTALS 2700 MPLOYMENT BENEFITS TOTALS 2700 | EMPLOYMENT SECUR 7999 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 060 BENEFITS 060 BENEFITS | 779,625 1,322 | 500,005 64% 0 0% | 0 0% 1,421,259 35% 1,111 0% | 2,507,875 363,474 | 2,038,649 8 745,672 2 | 1% 05% | 0 0% 4,571,866 45% 305,466 244% | 0 10,432,590 913,284 |
| 2015 | 010 010 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT BENEFITS TOTALS 2700 MPLOYMENT BENEFITS TOTALS 2700 | EMPLOYMENT SECUR8042 EMPLOYMENT SECUR8060 EMPLOYMENT SECUR8061 | TRAINING FUND UI MODERNIZATION PI SBR PROJECTS TRAINING/LEASE PURI | 060 BENEFITS 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | % % % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 010 | 27 EN 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | r 027 E r 027 E r 027 E | MPLOYMENT BENEFITS TOTALS 2799 | EMPLOYMENT SECUR 8138 ARRA STIMULUS EMPLO830 ARRA STIMULUS EMPL0888 ARRA STIMULUS EMPL0923 | TRAINING/LEASE PURI ARRA - UNEMPLOYME ARRA - UNEMPLOYME ARRA-LMI IMPROVEME | 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 700% | 0 0 | 0 0 | % | 0 0% 0 0% 0 0% 0 233% | 0 |
| 2015 | 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT BENEFITS TOTALS 9998 MPLOYMENT BENEFITS TOTALS | ERP GRANTS 9766 | ARRA-LMI IMPROVEME ACTIVITY ACCT AGY-0 CATEGORY TOTALS DEPT OF EMPLOYMEN CONTINGENCY FUNDS | 060 BENEFITS | 0 0 780,947 | 010% 010% 500,005 64% | 0 0% 1,423,279 35% | 0 0 2,869,597 | 0 0 0 0 2,784,321 9 | % % 7% | 0 0% 4,881,877 57% | 0 0 11,356,781 |
| 2015 2015 2015 | 010 010 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT CONSULTANTS TO 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8061 | DEPT OF EMPLOYMEN CONTINGENCY FUNDS SBR PROJECTS CATEGORY TOTALS | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 885 0 0 | 0 0% 0 0% 0 0% | 27.044 0% 0 0% 0 0% | 885 0 0 | 0 0 150 0 0 0 150 1 | % % | 27,044 0% 0 0% 0 0% | 66,463 13,935 117,970 |
| 2015 | 010 010 | 27 EN 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT CURRENT EXPENS 2700 | EMPLOYMENT SECUR 0002 EMPLOYMENT SECUR 0928 | UNRESTRICTED INCOL HCTC - GAP FILLER | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 885 0 0 | 0 0% 0 0% 0 0% | 27,044 0% 0 0% 17,727 0% | 885 0 -463 | 0 0 | % | 27,044 1% 0 0% 88,634 0% | 198,367 0 212,722 |
| 2015 | 010 010 010 010 | 27 EN | MPLOYMENT SECURITY MPLOYMENT SECURITY MPLOYMENT SECURITY | / 027 E | MPLOYMENT CURRENT EXPENS 2700 MPLOYMENT CURRENT EXPENS 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8042 | CONTINGENCY FUNDS TRAINING FUND | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | -51,123 50,038 0 | -84,113 0% 108,168 216% 0 0% | -264,325 0% 31,814 340% 0 0% 0 0% | 100,392 67,008 | 270,896 4 | 04% | 519,067 6% 42,603 636% 0 0% | 1,591,335 406,551 0 |
| 2015 | 010 | 27 EN | MPLOYMENT SECURITY | / 027 E | MPLOYMENT CURRENT EXPENS 2700 | EMPLOYMENT SECUR 8060 | UI MODERNIZATION PI | 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0 | % | 0 0% | 0 |

| 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | | TCURRENT EXPENS 2700 | EMPLOYMENT SECUR 8061 EMPLOYMENT SECUR 8138 | SBR PROJECTS TRAINING/LEASE PUR | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 241,584 0% 0 0% | 0 | 0 0% | 1,207,922 0% 0 0% | 2,899,013 0 |
|--|----------------|---|------------------------|--|--|---|--|------------------------------|--|--|--------------------------------|---|--|--|
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TCURRENT EXPENS 2799 TCURRENT EXPENS 2799 TCURRENT EXPENS 2799 | ARRA STIMULUS EMP(0830 ARRA STIMULUS EMP(0888 ARRA STIMULUS EMP(0923 | ARRA - UNEMPLOYME | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 1 0% | 0 0% 0 0% 0 1,200% | 0 | 0 0% 0 0% 1 0% | 0 0% 0 0% 0 240% | 0 0 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TCURRENT EXPENS 9998 TCURRENT EXPENSE TOTAL | ERP GRANTS 9766 | CATEGORY TOTALS | 020 CURRENT EXPENSE | 0 -1,085 | 0 0% 24,056 0% | 0 0% 26,800 90% | 0 166,936 | 0 0% 303.046 182% | 0 0% | 5,109,623 |
| 2015 010 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 0928 EMPLOYMENT SECUR 0928 EMPLOYMENT SECUR 0928 | HCTC - GAP FILLER | 022 RENTS-LEASES OTH 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 11 0% 0 0% 12 0% | -5 0 | 0 0% 0 0% -4 0% | 54 0% 0 0% 62 -6% | 129 0 149 |
| 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 ITALL OTHER 2700 ITALL OTHER 2700 | EMPLOYMENT SECUR 0928 EMPLOYMENT SECUR 0928 EMPLOYMENT SECUR 0928 | HCTC - GAP FILLER | 027 TRANSFERS TO DO 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 184 0% | -216 264,337 | 0 0% 0 0% | 921 0% 49,886 0% 438 0% | 2,210 49,881 1,052 |
| 2015 010 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR0928 EMPLOYMENT SECUR0928 EMPLOYMENT SECUR0928 EMPLOYMENT SECUR0928 | HCTC - GAP FILLER HCTC - GAP FILLER HCTC - GAP FILLER HCTC - GAP FILLER | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 88 0% 0 0% 3 0% 0 0% | 1 0 | 0 0% 0 0% 0 0% 0 0% | 568 0% 14 0% | 1,052 568 34 |
| 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECURIO928 | HCTC - GAP FILLER DEPT OF EMPLOYMEN | 999 FCLG 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 179 0% 0 0% 0 0% | 218 0 0 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 | DEPT OF EMPLOYMEN DEPT OF EMPLOYMEN | 022 RENTS-LEASES OTI 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 16,547 28,985 7,021 | 22,758 138% 19,866 69% | 31,953 71% 42,408 47% 29,842 3% | 92,327 156,603 58,078 | 101,863 110% 143,528 92% 160,738 277% | 178,286 57% 229,128 63% 246,858 65% | 442,205 652,239 689,495 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECURI8040 EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMEN DEPT OF EMPLOYMEN | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 400,681 | 909 13% 180 0% 335,002 84% | 0 0% 761,473 44% | 22,626 1,501,127 | 22,248 98% 1,147,601 76% | 31,373 71% 2,852,814 40% | 36,657 8,157,249 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 | DEPT OF EMPLOYMEN | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES 037 TECHNOLOGY-HAR | 0 16,374 | 0 0% 9,209 56% 0 0% | 0 0% 42,126 22% 0 0% | 447,910 0 | 0 0% 164,372 37% 7.937 0% | 0 0% 1,152,332 14% 0 0% | 1,246,838 60,688 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 | DEPT OF EMPLOYMEN | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI | 0 0 30,433 | 0 0% 5,043 0% 0 0% 19,259 63% | 0 0% 833 605% 833 0% 35,939 54% | 0 0 208,304 | 7,937 0% 5,043 0% 3,098 0% 198,706 95% | 0 00% 4,167 121% 4,167 74% 245,992 81% | 60,688 10,000 10,000 657,357 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECURISO40 EMPLOYMENT SECURISO40 | DEPT OF EMPLOYMEN | 040 INDIRECT COSTS | 0 0 | 24,004 0% | 0 0% | 58 3,897 | 121,001 209,344% 3,302 85% | 77 156,453% 6,060 54% | 421,110 33,205 |
| 2015 010 2015 010 2015 010 | | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 | DEPT OF EMPLOYMEN DEPT OF EMPLOYMEN | 042 ADDITIONAL FRINGS 047 OWN FORCES MAIN 048 CONTRACTUAL MAI | 74 11,013 | -2,541 0% 1,832 2,484% 15,699 143% | 0 0% 453 404% 80,198 20% | 184,260 2,026 23,467 | 253.516 138% 2,706 134% 87.883 375% | 353,351 72% 12,438 22% 170,893 51% | 1,785,288 43,934 934,352 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 | DEPT OF EMPLOYMEN DEPT OF EMPLOYMEN | 049 TRANSFER TO OTH 057 BOOKS PERIODICAL 061 UNEMPLOYMENT CO | 2,083 | 0 0% 693 33% 3,843 0% | 0 0% 8,047 9% 0 0% | 9,750 6,823 10,132 | 9,750 100% 11,822 173% 8,967 88% | 9,750 100% 26,353 45% 100,591 9% | 9,750 61,165 228,275 |
| 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUP 8040 EMPLOYMENT SECUP 8040 | DEPT OF EMPLOYMEN DEPT OF EMPLOYMEN | 062 WORKERS COMPEN 066 EMPLOYEE TRAININ | 0 2,550 | 3,098 0% | 0 0% 5,890 0% | 36,962 4,704 | 40,569 110% 219 5% | 37,492 108% 10,865 2% | 102,826 10,468 |
| 2015 010 2015 010 2015 010 | | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 EMPLOYMENT SECUR 8040 | DEPT OF EMPLOYMEN | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL 080 OUT OF STATE TRA | 10,365 0 1,148 | 13,278 128% 0 0% 2 108 184% | 15,640 85% 173,333 0% 1,691 125% | 52,758 0 21,774 | 52,628 100% 0 0% 19 920 91% | 79,605 66% 866,667 0% 32,071 62% | 203,747 2,080,000 73,061 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER | EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 | DEPT OF EMPLOYMEN | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 103 CONTRACTS FOR C 229 SHERIFF REIMBURS | 1,520 1,699 | 4,908 323% 1,806 106% 820 4.469% | 13,503 36% 1,996 90% 731.127% | 7,936 9,049 1,625 | 19,048 240% 4,179 46% 1,907 117% | 70,495 27% 10,627 39% 6,445 30% | 73,061 314,587 112,336 14,375 |
| 2015 010 2015 010 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8040 EMPLOYMENT SECUR8041 | DEPT OF EMPLOYMEN | 229 SHERIFF REIMBURS 230 INTERPRETER SER' 999 FCLG 022 RENTS-LEASES OTH | 18 676 0 | 615 91% | 5,104 12% | 1,625 1,252 0 | 1,109 89% | 9,457 12% | 22,076 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | T ALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 846 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 42,061 0% 27,010 0% | 0 0% 0 0% 0 0% 0 0% | 83,748 132,083 70,631 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 026 ORGANIZATIONAL D 030 EQUIPMENT NEW R | 92,497 | 00% 104,167 113% | 0 0% 110,038 95% | 0 564,354 | 0 0% 848,469 150% | 0 0% 671,377 126% | 1,715,075 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 039 TELECOMMUNICATI 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 104 0% 0 0% 0 0% | 0 0% 0 0% 91 0% | 0 | 50.638 0% 0 0% 0 0% | 0 0% 0 0% 453 0% | 77,310 1,358 1,087 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 042 ADDITIONAL FRINGE 047 OWN FORCES MAIN 048 CONTRACTUAL MAI | 0 0 5.677 | 0 0% 0 0% 17,373 306% | 0 0% 0 0% 32,134,54% | 0 0 114,384 | 0 0% 376 0% 88,425 77% | 0 0% 0 0% 647.421 14% | 0 14,829 826,888 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 049 TRANSFER TO OTH | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 2,000,000 |
| 2015 010 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR8041 EMPLOYMENT SECUR8041 | CONTINGENCY FUNDS CONTINGENCY FUNDS | 062 WORKERS COMPEN 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 1,488 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 132,300 5,000 0 |
| 2015 010 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8041 | CONTINGENCY FUNDS | 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 850 | 0 0% 6,325 0% 1,366 161% | 0 0% 0 0% 1,447 94% | 20,000 3,150 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 TALL OTHER 2700 | EMPLOYMENT SECUR 8041 EMPLOYMENT SECUR 8042 EMPLOYMENT SECUR 8042 | CONTINGENCY FUNDS | 999 FCLG 049 TRANSFER TO OTH 999 FCLG 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8060 EMPLOYMENT SECUR 8060 | 1UI MODERNIZATION PR | 1999 IFCLG 1 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8061 EMPLOYMENT SECUR 8061 | SBR PROJECTS SBR PROJECTS | 030 EQUIPMENT NEW R 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 217 0% 110.565 0% | 308,318 0 | 864,010 280% 0 0% 0 0% | 1,281,448 67% 1,084 0% 552,825 0% | 2,343,079 2,602 1,326,779 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2700 | EMPLOYMENT SECUR 8061 EMPLOYMENT SECUR 8061 EMPLOYMENT SECUR 8138 EMPLOYMENT SECUR 8138 | SBR PROJECTS | 999 FCLG 049 TRANSFER TO OTH 217 INTER-AGENCY PAY | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 | EMPLOYMENT SECUR 8138 ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0830 | ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 022 RENTS-LEASES OTI 023 HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2799 | ARRA STIMULUS EMPI0830 ARRA STIMULUS EMPI0830 ARRA STIMULUS EMPI0830 ARRA STIMULUS EMPI0830 | ARRA - LINEMPLOYME | 024 MAINT OTHER THAN 027 TRANSFERS TO DO 030 EQUIPMENT NEW R 035 SHARED SERVICES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2799 ITALL OTHER 2799 ITALL OTHER 2799 | ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0830 | ARRA - UNEMPLOYME ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 035 SHARED SERVICES 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1 |
| 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 | ARRA STIMULUS EMPI0830 ARRA STIMULUS EMPI0830 | ARRA - UNEMPLOYME ARRA - UNEMPLOYME | 042 ADDITIONAL FRINGS 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2799 | ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0830 ARRA STIMULUS EMP 0888 | ARRA - UNEMPLOYME | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG 022 RENTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 ITALL OTHER 2799 ITALL OTHER 2799 | ARRA STIMULUS EMPI0888 ARRA STIMULUS EMPI0888 ARRA STIMULUS EMPI0888 | ARRA - LINEMPI OYMEI | 022 RENTS-LEASES OTH 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 | ARRA STIMULUS EMPI0888 ARRA STIMULUS EMPI0888 | ARRA - UNEMPLOYME | 027 TRANSFERS TO DO 030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 TALL OTHER 2799 | ARRA STIMULUS EMPI0888 ARRA STIMULUS EMPI0888 ARRA STIMULUS EMPI0888 | ARRA - UNEMPLOYME | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | ITALL OTHER 2799 | ARRA STIMULUS EMP[0888 ARRA STIMULUS EMP[0888 ARRA STIMULUS EMP[0888 | ARRA - UNEMPLOYME | 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TIALL OTHER 2799 | ARRA STIMULUS EMP(0923 ARRA STIMULUS EMP(0923 | ARRA-LMI IMPROVEME | 999 FCLG 022 RENTS-LEASES OTI 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% 0 1,100% 0 0% | 0 | 0 0% | 0 0% 0 236% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TIALL OTHER 2799 | ARRA STIMULUS EMP(0923 ARRA STIMULUS EMP(0923 ARRA STIMULUS EMP(0923 | ARRA-LMI IMPROVEME ARRA-LMI IMPROVEME | 027 TRANSFERS TO DO 030 EQUIPMENT NEW R | 0 | 0 0% 1 0% | 0 0% 0 0% 0 1,257% | 0 | 0 0% 0 0% 1 0% | 0 0% 0 0% 0 238% | 0 |
| 2015 010 2015 010 2015 010 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 TALL OTHER 2799 | ARRA STIMULUS EMPI 0923 ARRA STIMULUS EMPI 0923 ARRA STIMULUS EMPI 0923 | ARRA-LMI IMPROVEME ARRA-LMI IMPROVEME ARRA-I MI IMPROVEME | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS | 0 | 245 0% 0 0% 2,541 0% | 20 1,200% 0 0% 212 1,200% | 0 | 245 0% 0 0% 2,541 0% | 102 240% 0 0% 1,059 240% | 245 0 2,541 |
| 2015 010 2015 010 2015 010 2015 010 | | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | TALL OTHER 2799 TALL OTHER 2799 TALL OTHER 2799 TALL OTHER 2799 | ARRA STIMULUS EMP10923 ARRA STIMULUS EMP10923 | ARRA-I MI IMPROVEME | 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 2,341 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 | 27 27 27 | EMPLOYMENT SECURITY 027 EMPLOYMENT SECURITY 027 | EMPLOYMEN | ITALL OTHER 2799 | ARRA STIMULUS EMPI0923 ARRA STIMULUS EMPI0923 | ARRA-LMI IMPROVEME ARRA-LMI IMPROVEME CATEGORY TOTALS | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG | 0 0 629,362 | 0 0% 0 0% 607,665 97% | 0 0% 1,504,910 40% | 0 0 4,115,414 | 0 0% 4,526,612 110% | 0 0% 9,957,693 45% | 0 0 27,226,233 |
| 2015 010 2015 010 2015 010 | 28 | EMPLOYMENT SECURITY 027 REAL ESTATE COMMISSIO028 BEAL ESTATE COMMISSIO028 | REAL ESTAT | TAGENCY TOTALS EFULL TIME PERSON2800 | REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 | REAL ESTATE COMM A | 010 PERSONAL SERVICE | 2,904,689 25,309 8,237 | 2,163,481 74% 14,373 57% 5,615 68% | 6,198,504 35% 26,363 55% 8,538 66% | 12,634,238 92,692 30,122 | 13,413,118 106% 94,777 102% 30,760 102% | 27,398,988 49% 96,551 98% 31,222 99% | 69,939,051 230,218 75,468 |
| 2015 010 2015 010 2015 010 2015 010 | 28 | REAL ESTATE COMMISSIONS | IREAL ESTAT | EFILL TIME PERSONNEL TO | REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 TALS REAL ESTATE COMMI 2054 | CATEGORY TOTALS | 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE 050 PERSONAL SERVICE | 0 33,546 | 0 0% | 0 0% 34,901 57% 486 82% | 122,814 | 0 0% | 0 0% 127,773 98% 1.604 97% | 305.686 |
| 2015 010 2015 010 | 28 28 | REAL ESTATE COMMISSIC 028 | BEAL ESTAT | E PART TIME TEMP PERSONN | | CATEGORY TOTALS REAL ESTATE COMM A CATEGORY TOTALS | | 500 500 0 | 400 80% 400 80% 0 0% | 486 82% 13 0% | 1,650 1,650 0 | 1,550 94% 1,550 94% 0 0% | 1,604 97% 1,604 97% 66 0% 66 0% | 3,500 3,500 159 |
| 2015 010 2015 010 | 28 | REAL ESTATE COMMISSIQUES | REAL ESTAT | EBENEFITS TOTALS 2800 EBENEFITS TOTALS 2800 | REAL ESTATE COMMIS2054 REAL ESTATE COMMIS2057 | STENO-RPTR FEES FO | 060 BENEFITS | 0 16,517 | 0 0% 11,313 68% 0 0% | 13 0% 17.804 64% 0 0% | 60,540 0 | 0 0% 0 0% 57,780 95% 0 0% | 66 0% 65,260 89% 0 0% | 159 156,744 0 |
| 2015 010 2015 010 | 28 | REAL ESTATE COMMISSIC028 | REAL ESTAT | EIBENEFITS TOTALS 2800 | REAL ESTATE COMMI 7999 | DEFAULT ACCOUNTIN ACTIVITY ACCT AGY-0 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 010 2015 010 | 28 | REAL ESTATE COMMISSIC028 REAL ESTATE COMMISSIC028 REAL ESTATE COMMISSIC028 | REAL ESTAT | EBENEFITS TOTALS ECURRENT EXPENS 2800 ECURRENT EXPENS 2800 ECURRENT EXPENS 2800 ECURRENT EXPENS 2800 | REAL ESTATE COMMI 0002 REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2057 | UNRESTRICTED INCOL | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 16,517 0 3,636 | 11,313 68% 0 0% 3,154 87% | 17.804 64% 0 0% 4.815 65% | 60,540 0 11,721 | 57,780 95% 0 0% 15,118 129% | 65,260 89% 0 0% 15,523 97% | 156,744 0 33,310 |
| 2015 010 2015 010 | 28 28 28 | REAL ESTATE COMMISSIC 028 REAL ESTATE COMMISSIC 028 REAL ESTATE COMMISSIC 028 | REAL ESTAT | ECURRENT EXPENS 9998 ECURRENT EXPENSE TOTAL | ERP GRANTS 9767 | ACTIVITY ACCT AGY-0 | 020 CURRENT EXPENSE | 0 0 3,636 | 0 0% 0 0% 3,154 87% | 0 0% 0 0% 4,815 66% | 0 0 11,721 | 0 0% 0 0% 15,118 129% | 0 0% 0 0% 15,523 97% | 0 0 33,310 |
| 2015 010 2015 010 | 28 28 | REAL ESTATE COMMISSIC028 REAL ESTATE COMMISSIC028 REAL ESTATE COMMISSIC028 | REAL ESTAT | EALL OTHER 2800 EALL OTHER 2800 EALL OTHER 2800 | REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 | REAL ESTATE COMM A | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 132 | 0 0% 0 0% | 165 0% 42 0% | 659 0 | 527 80% 0 0% 1,270 0% | 824 64% 208 0% 0 0% | 1,979 500 1,300 |
| | 140 | INFUE COLUMN COMMISSIONS | INDAL ESTAT | LIALL U I FIER 12800 | INFUE COUNTINGENER | INEAL ESTATE COMM A | UEU UNGANIZATIONAL L | 0 | 0 0% | 0 0% | 3.583 | 1,270 0% | 0 0% | 1,300 |
| 2015 010 2015 010 2015 010 | | REAL ESTATE COMMISSIC028 REAL ESTATE COMMISSIC028 | REAL ESTAT | EALL OTHER 2800 EALL OTHER 2800 | REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 | REAL ESTATE COMM A | 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | 869 0% | 0 0% | 8,495 | 7,542 210% 10,781 127% | 3,466 218% 11,928 90% | 17,119 30,784 |
| 2015 010 2015 010 | 28 | REAL ESTATE COMMISSIQ028 | REAL ESTAT | | | REAL ESTATE COMM A | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES | 0 | 869 0% 0 0% 0 0% 0 0% | | | 7,542 210% 10,781 127% 0 0% 0 0% 0 0% | 3,466 218% 11,928 90% 0 0% 160 0% 921 0% | |

| 2015 010 2015 010 2015 010 | | IEAL ESTATE COMMISSICIO28 IEAL ESTATE COMMISSICIO28 IEAL ESTATE COMMISSICIO28 | REAL ESTATE ALL OTHER 2800 REAL ESTATE ALL OTHER 2800 REAL ESTATE ALL OTHER 2800 | REAL ESTATE COMMI\$2054 | REAL ESTATE COMM #039 TELECOMMUNICATI REAL ESTATE COMM #049 TRANSFER TO OTH REAL ESTATE COMM #061 UNEMPLOYMENT C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 250 0 0 | | 0 0% 0 0% 0 0% | 0 250 0 |
|--|--------------|--|---|--|--|-----------------------|---------------------------------------|---|--|----------------------|---|-------------------------|
| 2015 010 | 28 IR | IEAL ESTATE COMMISSICI028 IEAL ESTATE COMMISSICI028 IEAL ESTATE COMMISSICI028 | REAL ESTATE ALL OTHER 2800 | REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 REAL ESTATE COMMI 2054 | REAL ESTATE COMM ∮061 UNEMPLOYMENT C4 REAL ESTATE COMM ∮070 IN STATE TRAVEL R REAL ESTATE COMM ∮080 OUT OF STATE TRA REAL ESTATE COMM ∮104 CERTIFICATION EXF | 529 0 | 0 0% 391 74% 0 0% 8,162 90% | 0 0% 549 71% 13 0% 9,819 83% | 0 0 1,700 1,541 0 0 37,061 50,655 | | 0 0% 1,766 87% 67 0% 40,238 126% | 4,160 160 |
| 2015 010 2015 010 2015 010 | 28 R | IEAL ESTATE COMMISSIC028 | REAL ESTATE ALL OTHER | REAL ESTATE COMMISSION I | REAL ESTATE COMM 105 REGULATORY HEAR REAL ESTATE COMM 1202 RELOCATION | 9,044 0 | 8,162 90% 0 0% 0 0% | 9,819,83% 0 0% 0 0% | | 137% 0% 0% | 40,238 126% 0 0% 0 0% | 131,699 |
| 2015 010 010 010 | 28 R 28 R | IEAL ESTATE COMMISSIC028 IEAL ESTATE COMMISSIC028 | REAL ESTATE ALL OTHER 2800 REAL ESTATE ALL OTHER 2800 | REAL ESTATE COMMI 2054 I | REAL ESTATE COMM 1999 FCLG STENO-RPTR FEES FQ235 TRANSCRIPTION SE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| | 28 R | EAL ESTATE COMMISSIQ028 | REAL ESTATE ALL OTHER 2800 REAL ESTATE ALL OTHER REAL ESTATE AGENCY TOTALS | REAL ESTATE COMMI 2057 | STENO-RPTR FEES F0999 FCLG CATEGORY TOTALS | 9,705 63,903 | 0 0% 9,422 97% 44,277 69% | 0 0% 10,805 87% 68,824 64% | 0 0 51,498 72,567 248,223 272,552 | | 0 0% 59,578 122% 69,804 101% | 0 190,545 689,944 |
| | 29 R 29 R | IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 | REAL ESTATE FULL TIME PERSONNEL TOTA | us (| REAL ESTATE APPR B 010 PERSONAL SERVICE CATEGORY TOTALS | 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 29 R | EAL ESTATE APPRAISER029 | REAL ESTATE BENEFITS TOTALS 2923 REAL ESTATE BENEFITS TOTALS 2923 REAL ESTATE BENEFITS TOTALS 2923 | REAL ESTATE APPRA 1140 REAL ESTATE APPRA 1150 REAL ESTATE APPRA 7999 | REAL ESTATE APPR B 060 BENEFITS FEDERAL REGISTRAT 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 | 29 R 29 R | IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 | REAL ESTATE BENEFITS TOTALS 9998 REAL ESTATE BENEFITS TOTALS | ACTIVITY ACCT AGY-09746 | ACTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS | 0 | 0 0% | 0 0% | | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 29 IR | IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 | REAL ESTATE CONSULTANTS TOTALS | l I I | REAL ESTATE APPR B 046 CONSULTANTS CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| | 29 R | IEAL ESTATE APPRAISER029 | REAL ESTATE CURRENT EXPENS 2923 REAL ESTATE CURRENT EXPENS 2923 | REAL ESTATE APPRAINTS0 II | REAL ESTATE APPR B 020 CURRENT EXPENSE FEDERAL REGISTRAT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 | 29 R 29 R | IEAL ESTATE APPRAISER029 | REAL ESTATE CURRENT EXPENS 9998 | | | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 29 R | IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 | REAL ESTATE ALL OTHER 2923 REAL ESTATE ALL OTHER 2923 REAL ESTATE ALL OTHER 2923 | REAL ESTATE APPRA 1140 REAL ESTATE APPRA 1140 REAL ESTATE APPRA 1140 | CATEGORY TOTALS REAL ESTATE APPR BI022 REAL ESTATE APPR BI027 REAL ESTATE APPR BI027 REAL ESTATE APPR BI028 REAL ESTATE APPR BI029 REAL ESTATE APPR BI029 REAL ESTATE APPR BI029 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 29 R 29 R | IEAL ESTATE APPRAISER029 IEAL ESTATE APPRAISER029 | DEAL COTATEIALL OTUED 2022 | REAL ESTATE APPRA 1140 REAL ESTATE APPRA 1140 REAL ESTATE APPRA 1140 | REAL ESTATE APPR B 029 NTRA-AGENCY TRA REAL ESTATE APPR B 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 29 R | EAL ESTATE APPRAISER029 | REAL ESTATE ALL OTHER 2923 | REAL ESTATE APPRA 1140 | REAL ESTATE APPR BIO30 EQUIPMENT NEW R REAL ESTATE APPR BIO35 SHARED SERVICES REAL ESTATE APPR BIO70 IN STATE TRAVEL R REAL ESTATE APPR BIO80 OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 29 R | IEAL ESTATE APPRAISER029 | REAL ESTATE ALL OTHER 2923 REAL ESTATE ALL OTHER 2923 | REAL ESTATE APPRAINTS0 II | FEDERAL REGISTRAT 104 CERTIFICATION EXP | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 29 R | IEAL ESTATE APPRAISER029 | REAL ESTATE ALL OTHER 2923 REAL ESTATE ALL OTHER REAL ESTATE AGENCY TOTALS | NEAL ESTATE APPRAILISU | CATEGORY TOTALS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGGS | INFORMATIONFULL TIME PERSON0300 | INFORMATION TECHN 1650 INFORMATION TECHN 1650 INFORMATION TECHN 1650 | OFFICE OF THE CHIEF 010 PERSONAL SERVICE OFFICE OF THE CHIEF 012 PERSONAL SERVICE OFFICE OF THE CHIEF 016 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | VEORMATION TECHNOLOGGS 1 | INFORMATIONFULL TIME PERSON0300 | INFORMATION TECHN 1655 | OFFICE OF THE CHIEF[016 PERSONAL SERVICE WEB SERVICES DIVISI[010 PERSONAL SERVICE AGENCY SOFTWARE (010 PERSONAL SERVICE) | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 3 IN | VEORMATION TECHNOLOGGS 1 | INFORMATION FULL TIME PERSON0300 | INFORMATION TECHN 1660 | AGENCY SOFTWARE (012 PERSONAL SERVICE) AGENCY SOFTWARE (059 TEMP FULL TIME TECHNICAL SUPPORT (010 PERSONAL SERVICE) | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 | INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSON 0300 | INFORMATION TECHN 1665 INFORMATION TECHN 1665 INFORMATION TECHN 1670 | TECHNICAL SUPPORT 010 PERSONAL SERVICE TECHNICAL SUPPORT 012 PERSONAL SERVICE OPERATIONS DIVISION 010 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 | INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSON 0300 | INFORMATION TECHN 1670 (INFORMATION TECHN 1670 (INFORM | OPERATIONS DIVISION012 PERSONAL SERVICE OPERATIONS DIVISION059 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION FULL TIME PERSON0300 | INFORMATION TECHN 7708 | IT SALARIES AND BEN 010 PERSONAL SERVICE | 2,397,130 77,823 | 1.597.285 67% 48,508 62% | 2,644,488 60% 89,049 54% | 8,849,748 8,849,851 291,568 296,130 | 100% 9, | 62,944 91% 33,628 89% | 23,359,222 798,854 |
| 2015 010 2015 010 2015 010 | 3 IIN | NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 | INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSON 0300 INFORMATION FULL TIME PERSONNEL TOTA | INFORMATION TECHN 7708 INFORMATION TECHN 7708 INFORMATION TECHN 7708 | IT SALARIES AND BEN 016 PERSONAL SERVICE IT SALARIES AND BEN 017 FT EMPLOYEES SPE IT SALARIES AND BEN 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% 1,645,794 66% | 0 0% 0 0% 0 0% 0 0% 2,733,536 60% | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 010 010 | 3 IN | NFORMATION TECHNOLO003 | INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 1650 (INFORMATION TECHN 1660 (INFORM | T SALARIES AND BEN 059 TEMP FULL TIME CATEGORY TOTALS OFFICE OF THE CHIEF 050 PERSONAL SERVICE ACCOUNT OF THE CHIEF 050 PERSONAL SERVICE OFFICE OF THE CHIEF 050 PERSONAL SERVICE | 2,474,953 0 | 1,645,794 66% | 0 0% | 0 0 9,141,316 9,145,981 0 0 | 0% | 0 0% 96,572 91% 0 0% 0 0% | 24,158,076 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO003 NFORMATION TECHNOLO003 | INFORMATION PART TIME TEMP P 0300 INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 7607 I | AGENCY SOFTWARE (050 PERSONAL SERVICE) IT FOR JUDICIAL COUNOSO PERSONAL SERVICE IT FOR JUDICIAL BRANOSO PERSONAL SERVICE | 0 | 00% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7612 INFORMATION TECHN 7614 I | IT FOR ADJUTANT GE 050 PERSONAL SERVICE IT FOR ADMINISTRATI 050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 | INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 7618 INFORMATION TECHN 7620 INFORMATION TECHN 7623 | IT FOR AGRICULTURE 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7624 INFORMATION TECHN 7625 INFORMATION TECHN 7626 | IT FOR INSURANCE 050 PERSONAL SERVICE IT FOR HIGHWAY SAF 050 PERSONAL SERVICE IT FOR LABOR 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7627 | T FOR EMPLOYMENT 1050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0% | 0 |
| 2015 010 | 3 IN | NFORMATION TECHNOL(1003 NFORMATION TECHNOL(1003 | INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 7628 INFORMATION TECHN 7631 INFORMATION TECHN 7632 | IT FOR REAL ESTATE 050 PERSONAL SERVICE TFOR JOINT BOARD 050 PERSONAL SERVICE TFOR SECRETARY O 050 PERSONAL SERVICE TFOR CULTURAL RE 050 PERSONAL SERVICE TFOR CULTURAL RE 050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 [1] | NFORMATION TECHNOL(003 | INFORMATION PART TIME TEMP P0300 | | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7643 INFORMATION TECHN 7644 INFORMATION TECHN 7646 | T FOR DES:ENVIRONI 050 PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IIN | VEORMATION TECHNOLOGGS 1 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7651 INFORMATION TECHN 7656 INFORMATION TECHN 7657 INFORMATION TECHN 7661 | IT FOR RESOURCES MORD. PERSONAL SERVICE TFOR IN HETERANSISSO. PERSONAL SERVICE TFOR IN HETERANSISSO. PERSONAL SERVICE TFOR IN CHEMICANSISSO. PERSONAL SERVICE TFOR ACCOUNTANCE OF SERVICE TFOR ACCOUNTANCE OF SERVICE TFOR ACCOUNTANCE OF SERVICE TFOR POST SEC ELISISSO. PERSONAL SERVICE TFOR POST SEC ELISISSO. PERSONAL SERVICE TFOR OF SERVICE TFOR SERVIC | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7661 INFORMATION TECHN 7664 | T FOR CHRISTA MCAU050 PERSONAL SERVICE IT FOR BOARDS AND (050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 | INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7673 | T FOR PUBLIC EMP LA050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 | INFORMATION PART TIME TEMP P 0300 INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 7674 I | IT FOR HHS: ADMIN AT 050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7676 INFORMATION TECHN 7677 INFORMATION TECHN 7681 | IT FOR HUMAN RIGHT 050 PERSONAL SERVICE IT FOR LIQUOR COMM 050 PERSONAL SERVICE IT FOR PUBLIC UTILITI 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7683 INFORMATION TECHN 7684 INFORMATION TECHN 7686 | IT FOR PUBLIC UTILITI 050 PERSONAL SERVICE IT FOR NH LOTTERY 050 PERSONAL SERVICE IT FOR REVENUE ADM 050 PERSONAL SERVICE IT FOR PARI-MUTUEL 4050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 3 IN | NFORMATION TECHNOLOGGS | INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7687 | IT FOR POLICE STDS #050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | VEORMATION TECHNOLOGGS 1 | INFORMATION PART TIME TEMP P 0300 INFORMATION PART TIME TEMP P 0300 INFORMATION PART TIME TEMP P 0300 | INFORMATION TECHN 7689 INFORMATION TECHN 7695 INFORMATION TECHN 7696 INFORMATION TECHN 7697 | IT FOR TAX & LAND AF050 PERSONAL SERVICE IT FOR DHHS 050 PERSONAL SERVICE IT FOR TRANSPORTA 050 PERSONAL SERVICE IT FOR DEV DISABILITI 050 PERSONAL SERVICE | ŏ o | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 NFORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP P0300 | INFORMATION TECHN 7697 INFORMATION TECHN 7702 INFORMATION TECHN 7703 | IT FOR DEV DISABILITI 050 PERSONAL SERVICE IT FOR EXECUTIVE BR 050 PERSONAL SERVICE CENTRAL IT SERVICE\$050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION PART TIME TEMP P0300 INFORMATION PART TIME TEMP PERSONNE | INFORMATION TECHN 7708 I | T SALARIES AND BEN 050 PERSONAL SERVICE CATEGORY TOTALS | 20,270 20,270 | 18.052 89% 18.052 89% | 25,193 72% 25,193 72% | 71,310 102,263 71,310 102,263 | 143% 143% | 88,629 115% 88,629 115% | 211,799 211,799 |
| 2015 010 2015 010 2015 010 | 3 IIN | NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 | INFORMATION OVER TIME TOTAL \$0300 INFORMATION OVER TIME TOTAL \$0300 INFORMATION OVER TIME TOTAL \$0300 | INFORMATION TECHN 1650 INFORMATION TECHN 1655 INFORMATION TECHN 1660 | OFFICE OF THE CHIEF 018 OVERTIME WEB SERVICES DIVISI 018 OVERTIME OVE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO003 | INFORMATIONOVERTIME TOTAL 90300 | INFORMATION TECHN 1670 | AGENCY SOFTWARE 018 OVERTIME TECHNICAL SUPPORT 018 OVERTIME OPERATIONS DIVISION 018 OVERTIME | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 | INFORMATION OVERTIME TOTALS 0300 | INFORMATION TECHN 7708 | IT FOR SAFETY 018 OVERTIME IT SALARIES AND BEN 018 OVERTIME CATEGORY TOTALS | 0 54,557 54,557 | 0 0% 31,858 58% 31,858 58% | 0 0% 52,406 61% 52,406 61% | 0 0 175,046 186,030 175,046 186,030 | 0% 106% 106% | 0 0% 68,146 111% 68,146 111% | 449,427 449,427 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 | INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 1650 (INFORMATION TECHN 1655 | OFFICE OF THE CHIEF 060 BENEFITS WEB SERVICES DIVISION BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 | INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 1660 INFORMATION TECHN 1665 INFORMATION TECHN 1670 | AGENCY SOFTWARE 060 BENEFITS TECHNICAL SUPPORT 060 BENEFITS OPERATIONS DIVISION 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | NEORMATION TECHNOLO03 | INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 6190 INFORMATION TECHN 7607 | OPERATIONS DIVISION 060 BENEFITS WORKERS COMPENS 060 BENEFITS IT FOR JUDICIAL COUN 060 BENEFITS IT FOR JUDICIAL BRAN 060 BENEFITS | 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IIN | VEORMATION TECHNOLOGGS | INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN/7612 | IT FOR JUDICIAL BRAN060 BENEFITS IT FOR ADJUTANT GE1060 BENEFITS IT FOR ADMINISTRATION BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO003 NFORMATION TECHNOLO003 NFORMATION TECHNOLO003 NFORMATION TECHNOLO003 | INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 7618 | FOR ADMINISTRATIVE 060 BENEFITS 1 FOR JUSTICE 060 BENEFITS 1 FOR SAFETY | ŏ | 0 0% | 0 0% | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGS NFORMATION TECHNOLOGS NFORMATION TECHNOLOGS | | INFORMATION TECHN7623 I | IT FOR INSURANCE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGS NFORMATION TECHNOLOGS | INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 7626 INFORMATION TECHN 7627 | IT FOR HIGHWAY SAF 060 BENEFITS IT FOR LABOR 060 BENEFITS IT FOR EMPLOYMENT 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 0 | 0% | 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN 3 IN | NFORMATION TECHNOLO03 | INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 7628 I | IT FOR REAL ESTATE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 NFORMATION TECHNOL(003 | INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 7634 INFORMATION TECHN 7635 | IT FOR SECRETARY O 060 BENEFITS IT FOR CULTURAL REG060 BENEFITS IT FOR RESOURCES & 060 BENEFITS IT FOR NH VETERANS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLO003 | INFORMATIONBENEFITS TOTALS 0300 | INFORMATION TECHN 7643 INFORMATION TECHN 7644 INFORMATION TECHN 7646 | IT FOR NH VETERANS 060 BENEFITS IT FOR DES:ENVIRONI 060 BENEFITS IT FOR CORRECTION 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 | INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN 7651 I | IT FOR ACCOUNTANC 060 BENEFITS IT FOR EDUCATION 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOL 003 NFORMATION TECHNOL 003 | INFORMATION BENEFITS TOTALS 0300 INFORMATION BENEFITS TOTALS 0300 | INFORMATION TECHN7657 | IT FOR POST SEC EDU060 BENEFITS IT FOR CHRISTA MCAU060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | | NFORMATION TECHNOL003 I NFORMATION TECHNOL003 I NFORMATION TECHNOL003 I NFORMATION TECHNOL003 I | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7664 0300 INFORMATION TECHN 7666 0300 INFORMATION TECHN 7672 | IT FOR BOARDS AND (060 BENEFITS IT FOR VETERANS CO(060 BENEFITS IT FOR BANK COMMIS(060 BENEFITS IT FOR PUBLIC EMP L/(060 BENEFITS | 0 0 | 0 0% 0 0 0 0% 0 0 0 0% 0 0 | 096 0 096 0 096 0 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
|--|---|--|--|--|--|---|--|--|---|--|
| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOLO03 I | NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7674 0300 INFORMATION TECHN 7675 | IT FOR HHS: ADMIN AT 060 BENEFITS | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 09% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7676 0300 INFORMATION TECHN 7677 0300 INFORMATION TECHN 7681 0300 INFORMATION TECHN 7683 | IT FOR HUMAN RIGHT 060 BENEFITS IT FOR LIQUOR COMM060 BENEFITS IT FOR PUBLIC UTILITI 060 BENEFITS IT FOR NH LOTTERY 0600 BENEFITS | 0 0 | 0 0% 0 0 0 0% 0 0% 0 0 0 0% 0 0% 0 0 | 0% 0 0% 0 0% 0 09% 0 | 0% | 0 09% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOL 003 INFORMATION TECHNOL 003 INFORMATION TECHNOL 003 | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7687 | IT FOR PUBLIC UTILITIES BENEFITS IT FOR NH LOTTERY (1980 BENEFITS IT FOR REVENUE ADM (1980 BENEFITS IT FOR PARI-MUTUEL (1980 BENEFITS IT FOR POLICE STDS (1980 BENEFITS IT FOR POLICE STDS (1980 BENEFITS | 0 0 0 | 0 0% 0 0 0 0% 0 0 0 0% 0 0 | 096 0 096 0 | 0 0% | 0 0% 0 10% 0 0 0% 0 0 0% 0 |
| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOL 003 I | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7695 0300 INFORMATION TECHN 7696 | IT FOR TAX & LAND AF 060 BENEFITS IT FOR DHHS 060 BENEFITS IT FOR TRANSPORTA 1060 BENEFITS IT FOR TRANSPORTA 1060 BENEFITS | 0 0 | 0 0% 0 0 | 0% 0 0% 0 | 0 0% | 0 0% 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOLO03 I | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7702 | IT FOR DEV DISABILITI 060 BENEFITS IT FOR EXECUTIVE BR060 BENEFITS CENTRAL IT SERVICES 060 BENEFITS IT SALARIES AND BEN[060 BENEFITS | 0 0 0 1,178,956 757,9 | 0 0% 0 0 0 00% 0 0 0 0% 0 0 95 64% 1,355,434 5 | 096 0 | 00% | 0 00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOLO03 INFORMATION TECHNOLO03 INFORMATION TECHNOLO03 | NFORMATION BENEFITS TOTALS NFORMATION BENEFITS TOTALS NEORMATION BENEFITS TOTALS | 0300 INFORMATION TECHN 7999 0300 INFORMATION TECHN 8156 9998 FRP GRANTS 9753 | DEFAULT ACCOUNTINGS BENEFITS UNEMPLOYMENT COMOSO BENEFITS ACTIVITY ACCT AGY-0050 BENEFITS | 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 096 0 096 0 096 0 | 0% 0% 0% | 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 NFORMATION TECHNOL003 | NFORMATION BENEFITS TOTALS NFORMATION CONSULTANTS TO NFORMATION CONSULTANTS TO NFORMATION CONSULTANTS TO | 0300 INFORMATION TECHN 1650 0300 INFORMATION TECHN 1655 0300 INFORMATION TECHN 1660 | CATEGORY TOTALS OFFICE OF THE CHIEF 046 CONSULTANTS WEB SERVICES DIVISIO 046 CONSULTANTS AGENCY SOFTWARE \$046 CONSULTANTS | 1.178,956 757.9 0 0 | 95 64% 1,355,434 8 0 0% 0 0 0 0% 0 0 0 0% 0 0 | 0% 0 | 0% | 5 84% 11.816.708 10% 0 10% 0 10% 0 |
| 2015 010 2015 010 | 3 11 | NFORMATION TECHNOLO03 I | NFORMATION CONSULTANTS TO NFORMATION CONSULTANTS TO NFORMATION CONSULTANTS TO NFORMATION CONSULTANTS TO | 0300 INFORMATION TECHN 1665 | TECHNICAL SUPPORT 046 CONSULTANTS | 0 | 0 0 0 0 0 0 | 0% 0 0% 0 | 00% | 0 0% 0 |
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| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA 00 INFORMA 00 INFORMA | FION TECHN 1670 FION TECHN 1670 | OPERATIONS OPERATIONS | S DIVISION02 S DIVISION02 S DIVISION03 | 24 MAINT OTHER THAN 28 TRANSFERS TO GE 30 FOLIPMENT NEW R | 0 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN | FORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | TION TECHN 1670 | OPERATIONS | S DIVISIONOS | 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF 42 ADDITIONAL FRINGE 52 MASTERS FICA | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA | TION TECHN 1670 TION TECHN 1670 TION TECHN 1670 TION TECHN 1670 | OPERATIONS | S DIVISION07 S DIVISION99 | 70 IN STATE TRAVEL R 99 FCLG | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOLOGG III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA 00 INFORMA | TION TECHN 6190 TION TECHN 6190 TION TECHN 7607 TION TECHN 7607 | WORKERS C | OMPENS/06 | 62 WORKERS COMPEN 99 FCLG 22 RENTS-LEASES OTH 27 TRANSFERS TO DO | 0 0 | C | | 0 0% | 2,430 0 | | 0% | 0 0% | 0 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | TION TECHN 7607 TION TECHN 7607 | IT FOR JUDIO | CIAL COUNOS CIAL COUNOS | 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR | 0 0 | | 10% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 1,205 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGGS III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7607 FION TECHN 7607 FION TECHN 7607 | IT FOR JUDIO | CIAL COUNOS | 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 26 0 | 0 | 0% | 0 0% 0 0% 0 0% | 87 0 0 | 0 | 47% 0% 0% | 336 12% 0 0% 0 0% | 336 1 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7607 FION TECHN 7607 FION TECHN 7607 | IT FOR JUDIO | CIAL COUNO | 48 CONTRACTUAL MAI 70 IN STATE TRAVEL R | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGGS III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | FION TECHN 7607 FION TECHN 7607 FION TECHN 7610 FION TECHN 7610 | IT FOR JUDIO | CIAL COUNSE CIAL COUNSE CIAL BRANDS | 80 OUT OF STATE TRA 99 FCLG 22 RENTS-LEASES OTH 27 TRANSFERS TO DO | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | FORMATION TECHNOLOGG | NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | TION TECHN 7610 | IT FOR JUDIO | CIAL BRANO3 CIAL BRANO4 | 30 EQUIPMENT NEW R 40 INDIRECT COSTS | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III | NFORMATIONALL OTHER 031 | 00 INFORMA | TION TECHN 7610 TION TECHN 7610 TION TECHN 7610 | IT FOR JUDIO | CIAL BRANGS CIAL BRANGS | 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI 70 IN STATE TRAVEL R 80 OUT OF STATE TRA 99 FCLG | 0 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | U INFORMA INFORMA INFORMA | TION TECHN 7610 TION TECHN 7610 TION TECHN 7612 TION TECHN 7612 | IT FOR JUDIO | DIAL BRANGS DIAL BRANGS JTANT GE 02 | 80 OUT OF STATE TRA 99 FCLG 22 RENTS-LEASES OTH 27 TRANSFERS TO DO | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGGS III | NFORMATIONALL OTHER 031 | 00 INFORMA | TION TECHN 7612 | IT FOR ADJU | ITANT GEIOS | 27 TRANSFERS TO DO 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF | 0 | C | | 0 0% | 0 | 0 | 0% 0% | 0 0% | 5,860 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN | FORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA | FION TECHN 7612 FION TECHN 7612 FION TECHN 7612 FION TECHN 7612 | IT FOR ADJU | JTANT GEI04 JTANT GEI04 JTANT GEI04 | 40 INDIRECT COSTS 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI | 0 | | 10% 0% 0% 10% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 1,131 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7612 FION TECHN 7612 FION TECHN 7612 | IT FOR ADJU | JTANT GEI07 | 70 IN STATE TRAVEL R 80 OUT OF STATE TRA | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ | 00 INFORMA | FION TECHN 7614 FION TECHN 7614 FION TECHN 7614 | IT FOR ADMI | NISTRATI 02 | 99 FCLG 22 RENTS-LEASES OT: 27 TRANSFERS TO DO 30 EQUIPMENT NEW R | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ | 00 INFORMA 00 INFORMA | TION TECHN 7614 | IT FOR ADMI | NISTRATINOS NISTRATINOS | 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF | 1,910 5,282 | 0 370 | 0% 6,00 7% 11,00 | 29 0% 25 3% 0 0% | 1,910 82,505 | 75,197 | 1,551% 91% 0% | 6,029 491% 172,214 44% 0 0% | 97,630 213,188 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGG III | NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ | 00 INFORMA | FION TECHN 7614 FION TECHN 7614 FION TECHN 7614 FION TECHN 7614 | IT FOR ADMI | NISTRATI 04 NISTRATI 04 NISTRATI 04 | 39 TELECOMMUNICATI 40 INDIRECT COSTS 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOLO03 III IFORMATION TECHNOLO03 III IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA 00 INFORMA | FION TECHN 7614 FION TECHN 7614 | IT FOR ADMI | NISTRATI 07 NISTRATI 08 NISTRATI 199 | 70 IN STATE TRAVEL R 80 OUT OF STATE TRA 99 FCLG | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ NFORMATIONALL OTHER 03/ | 00 INFORMA 00 INFORMA | TION TECHN 7618 | IT FOR AGRI | CULTURE 02 | 22 RENTS-LEASES OT: 27 TRANSFERS TO DO | 0 | 0 | 10% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NEORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA | TION TECHN 7618 TION TECHN 7618 TION TECHN 7618 TION TECHN 7618 | IT FOR AGRI | CULTURE 03 | 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI | 655 0 | 0 | 0% | 0 0% 0 0% 8 0% 0 0% | 2,486 0 | 835 | 0% 0% 34% 0% | 0 0% 0 0% 2,196 38% 0 0% | 25,687 10,980 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN 3 IN | FORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA 00 INFORMA | TION TECHN 7618 TION TECHN 7618 TION TECHN 7618 TION TECHN 7618 | IT FOR AGRI | CULTURE 04 CULTURE 04 CULTURE 04 | 40 INDIRECT COSTS 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI 70 IN STATE TRAVEL R | 0 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7618 FION TECHN 7618 | IT FOR AGRI | CULTURE 08 | 80 OUT OF STATE TRA 99 FCLG | 0 | 0 | 10% | 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA | FION TECHN 7620 FION TECHN 7620 FION TECHN 7620 | IT FOR JUST IT FOR JUST IT FOR JUST | ICE 02 ICE 03 | 22 RENTS-LEASES OTH 27 TRANSFERS TO DO 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR | 0 0 | 0 | 10% | 0 0% 0 0% 0 0% | 0 | 0 | | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7620 FION TECHN 7620 FION TECHN 7620 | IT FOR JUST IT FOR JUST IT FOR JUST | ICE 03 | 38 TECHNOLOGY-SOF 40 INDIRECT COSTS | 16,389 3,051 0 | 0 | 00% 2,20 0% | 50 0% 22 0% 0 0% | 16,389 49,822 0 | 0 | 92% 0% | 21,950 36% 36,289 127% 0 0% | 113,207 76,193 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGG III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | FION TECHN 7620 FION TECHN 7620 FION TECHN 7620 FION TECHN 7620 | IT FOR JUST IT FOR JUST IT FOR JUST IT FOR JUST | ICE 04 ICE 07 | 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI 70 IN STATE TRAVEL R 80 OUT OF STATE TRA | 0 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | JEORMATION TECHNOLOGGS - III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA | TION TECHN 7620 TION TECHN 7623 TION TECHN 7623 | IT FOR JUST IT FOR SAFE IT FOR SAFE | ICE 199 | 99 FCLG 22 RENTS LEASES OT 27 TRANSFERS TO DO | 0 | | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGG III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | TION TECHN 7623 | IT FOR SAFE | TY 03 | 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR | 0 49,477 271,664 | 47,907 2,614 | 97% 61,2 | 0 0% | 0 379,447 671,408 | 347,386 | 0% 92% | 0 0% 469,442 74% | 0 1,043,759 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS III IFORMATION TECHNOLOGOS III IFORMATION TECHNOLOGOS III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | | FION TECHN 7623 FION TECHN 7623 FION TECHN 7623 FION TECHN 7623 | IT FOR SAFE IT FOR SAFE IT FOR SAFE IT FOR SAFE | TY 03 | 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 44,042 | 36,137 0 | 82% 35,19 10% | 33 1% 97 103% 0 0% 0 0% | 182,511 | 185,273 | | 923,248 75% 145,856 127% 0 0% 0 0% | 1,514,357 390,200 0 |
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| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | FION TECHN 7623 FION TECHN 7623 FION TECHN 7624 FION TECHN 7624 | IT FOR SAFE IT FOR SAFE IT FOR INSUI | RANCE 02 | 80 OUT OF STATE TRA 99 FCLG 22 RENTS-LEASES OT 27 TRANSFERS TO DO | 0 | 0 | 10% 10% 10% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III IFORMATION TECHNOL 003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA 00 INFORMA 00 INFORMA | FION TECHN 7624 FION TECHN 7624 FION TECHN 7624 | IT FOR INSUI | RANCE 03 RANCE 03 | 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF | 0 12,029 1,232 | 358 | 3% 4,0 0% 1,3 | 0 0% 16 9% 57 0% | 12,928 21,805 | 0 1,368 6,528 | 0% 11% 30% | 0 0% 4,349 31% 24,011 27% | 0 16,310 44,004 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN 7624 FION TECHN 7624 FION TECHN 7624 | IT FOR INSUI | RANCE 04 | 39 TELECOMMUNICATI 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 0 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | FION TECHN 7624 FION TECHN 7624 FION TECHN 7624 | IT FOR INSUI | RANCE 04 RANCE 07 RANCE 08 | 48 CONTRACTUAL MAI 70 IN STATE TRAVEL R 80 OUT OF STATE TRA 99 FCLG | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | FORMATION TECHNOLOGG III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA | TION TECHN 7624 TION TECHN 7625 TION TECHN 7625 TION TECHN 7625 | IT FOR HIGH | WAY SAFI02 | 99 FCLG 22 RENTS-LEASES OTH 27 TRANSFERS TO DO 30 EQUIPMENT NEW R | 0 | 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 031 | 00 INFORMA | TION TECHN 7625 | IT FOR HIGH | WAY SAFIOS | 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF | 0 0 123 | 0 | 10% 10% | 0 0% | 0 75 388 | 172 | 0% 44% | 159 0% 397 43% | 3,460 397 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III IFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | TION TECHN 7625 TION TECHN 7625 TION TECHN 7625 TION TECHN 7625 | IT FOR HIGH IT FOR HIGH | WAY SAF 03 WAY SAF 04 WAY SAF 04 | 39 TELECOMMUNICATI 40 INDIRECT COSTS 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI | 0 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 1 0 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGG III | NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA | TION TECHN 7625 | IT FOR HIGH | WAY SAFIO | 70 IN STATE TRAVEL R | 0 0 | | 10% 10% 10% | 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 | NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 NFORMATION ALL OTHER 031 | 00 INFORMA | FION TECHN 7625 FION TECHN 7626 FION TECHN 7626 FION TECHN 7626 | IT FOR LABO | OR 02 | 99 FCLG 22 RENTS-LEASES OTH 27 TRANSFERS TO DO 30 FOLIRMENT NEW B | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 NFORMATIONALL OTHER 031 | 00 INFORMA 00 INFORMA | FION TECHN/7626 FION TECHN/7626 FION TECHN/7626 | IT FOR LABO IT FOR LABO IT FOR LABO | DR 03 | 30 EQUIPMENT NEW R 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI | 8,442 2,333 | 468 | 16,28 20% 3,3 | 82 0% 78 14% | 10,257 5,823 | 12,581 6,951 | 123% 119% | 19,782 64% 8,431 82% | 87,818 123,240 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGS III | NFORMATIONALL OTHER 03I NFORMATIONALL OTHER 03I | 00 INFORMA 00 INFORMA | FION TECHN 7626 FION TECHN 7626 | IT FOR LABO | DR 04 | 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 0 0 | 0 | 0% | 21 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 104 0% 0 0% 0 0% 0 0% | 250 0 0 |
| 015 010 | J3 JIN | IFORMATION TECHNOL 003 | NFORMATION ALL OTHER 031 | JU JINFORMA | FION TECHN 7626 | IT FOR LABO | л (04 | 48 CONTRACTUAL MAI | . 0 | 1 0 | 7 0% | U U% | 0 | 0 | 0% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | | NFORMATION TECHNOL(003 III NFORMATION TECHNOL(003 III NFORMATION TECHNOL(003 III | NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 | INFORMATION TECHI INFORMATION TECHI INFORMATION TECHI | 7626 7626 | IT FOR LABOR (IT | 070 IN STATE TRAVEL F 080 OUT OF STATE TRA | 0 | 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|---|----------------------|--|--|---|----------------------|--|---|-----------------------------|--------------------|---------------------------------|---------------------------------|-----------------------------------|--------------------------------|--|----------------------------------|
| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOLQ003 II NFORMATION TECHNOLQ003 II NFORMATION TECHNOLQ003 II | NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 | 00 INFORMATION TECHI 00 INFORMATION TECHI 00 INFORMATION TECHI | 7627 7627 | IT FOR EMPLOYMENT (IT FOR EMPLOYMENT (| 127 TRANSFERS TO DO 130 EQUIPMENT NEW R | 0 | 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 1 | NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 | 00 INFORMATION TECH! | 7627 | IT FOR EMPLOYMENT O | 337 TECHNOLOGY-HAR | 19,912 70,413 0 | 16,637 35,145 | 84% 24.664 50% 108,556 | 67% 74, 32% 218, | .959 115.807 .867 137,731 | 7 154% 1 63% 0 0% | 92,847 125% 337,430 41% | 695,493 880,993 0 |
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| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 II | NFORMATION ALL OTHER 03 | 00 INFORMATION TECHI 00 INFORMATION TECHI | 17627 17627 | IT FOR EMPLOYMENT O | 070 IN STATE TRAVEL F 080 OUT OF STATE TRA 999 FCLG 022 RENTS-LEASES OTI | 0 0 | 0 | 0% | 0% 0% 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 | | 7628 7628 | IT FOR REAL ESTATE (| 127 TRANSFERS TO DO 130 EQUIPMENT NEW R | 0 0 0 | 0 | 0% 0 0% 0 | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 II 3 II | NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 III NFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03 | INFORMATION TECHI INFORMATION TECHI INFORMATION TECHI INFORMATION TECHI | 7628 7628 7628 | IT FOR REAL ESTATE (IT FOR REAL ESTATE (| 040 INDIRECT COSTS 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI 070 IN STATE TRAVEL F | 0 0 0 | Oli | 0% 0 0% 0 0% 0 | 0% 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 11 | NFORMATION TECHNOL(1003 III NFORMATION TECHNOL(1003 III | NFORMATIONALL OTHER 03 NFORMATIONALL OTHER 03 | 00 INFORMATION TECHI 00 INFORMATION TECHI | 17628 17628 | IT FOR REAL ESTATE (| 080 OUT OF STATE TRA | 0 0 0 | 0 | 0% 0 0% 0 0% 0 | 0% | 0 0 | 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 3 | NFORMATION TECHNOLO03 III | NFORMATIONALL OTHER 03 | | V17631 | IT FOR JOINT BOARD (IT FOR JOINT BOARD (IT FOR JOINT BOARD (| 141 AUDIT FUND SET AS | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 3 11 | NFORMATION TECHNOLOGS II | NFORMATIONALL OTHER 03 | 00 INFORMATION TECHI 00 INFORMATION TECHI | 7632 7632 7632 | IT FOR SECRETARY OF | D41 AUDIT FUND SET AS D48 CONTRACTUAL MAI D70 IN STATE TRAVEL F D80 OUT OF STATE TRA D99 FCLG | 0 0 | 0 | 0% 0 0% 0 | 0% 0% 0% | 0 0 | 00% | 0 0% | 0 |
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|--|--------------|--|---|--|---|---------------------------|-----------------------------------|---------------------------------------|----------------------------------|------------------------------------|--|-------------------------------|
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| 2015 010 2015 010 | 3 IN 3 IN | NFORMATION TECHNOLOGOS IN NFORMATION TECHNOLOGOS IN NFORMATION TECHNOLOGOS IN | NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 | 0 INFORMATION TECHN 7666 0 INFORMATION TECHN 7672 0 INFORMATION TECHN 7672 | IT FOR VETERANS CODIOS TECHNOLOGY SOF IT FOR VETERANS CODIOS TECHNOLOGY SOF IT FOR VETERANS CODIOS TECHNOLOGY SOF IT FOR VETERANS CODIOS TO THE VETERANS CODIOS TO STATE TRAVEL R IT FOR VETERANS CODIOS FOR STATE TRAVEL R IT FOR VETERANS CODIOS FOR STATE TRAVEL R IT FOR VETERANS CODIOS TO THE VETERA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGGS IN NEORMATION TECHNOLOGGS IN | NFORMATIONALL OTHER 030 | 0 INFORMATION TECHN 7672 0 INFORMATION TECHN 7672 | | 0 90 1.139 | 0 0% 0 0% 0 0% | 0 0% 0 0% 332 0% 8,374 0% | 90 47 | | 0 0% 0 0% 132 142% 14 25% | 0 40,798 29,285 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGGS IN NEORMATION TECHNOLOGGS IN | NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 | 0 INFORMATION TECHN 7673 0 INFORMATION TECHN 7673 | IT FOR PUBLIC EMP L4040 INDIRECT COSTS IT FOR PUBLIC EMP L4041 AUDIT FUND SET AS IT FOR PUBLIC EMP L4048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 | 3 IN | NFORMATION TECHNOLOGGS IN NFORMATION TECHNOLOGGS IN | NFORMATION ALL OTHER 030 NFORMATION ALL OTHER 030 NFORMATION ALL OTHER 030 | INFORMATION TECHN 7676 | IT FOR HUMAN RIGHT 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 IN IFORMATION TECHNOL(003 IN IFORMATION TECHNOL(003 IN IFORMATION TECHNOL(003 IN | NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 | 0 INFORMATION TECHN 7676 0 INFORMATION TECHN 7676 | IT FOR HUMAN RIGHT 037 TECHNOLOGY-HAR IT FOR HUMAN RIGHT 038 TECHNOLOGY-SOF IT FOR HUMAN RIGHT 039 TELECOMMUNICATI IT FOR HUMAN RIGHT 040 INDIRECT COSTS | 154 0 | 0 0% 0 0% 0 0% | 0 0% 156 0% 0 0% 0 10% | | 0 0% 96 42% 0 0% 0 10% | 0 0% 51 41% 0 0% 0 0% | 3,049 2,638 0 |
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| 2015 010 2015 010 2015 010 | 3 IN 3 IN | NFORMATION TECHNOLOGGS IN NFORMATION TECHNOLOGGS IN NFORMATION TECHNOLOGGS | NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 NFORMATIONALL OTHER 030 | D INFORMATION TECHN 7683 D INFORMATION TECHN 7683 D INFORMATION TECHN 7684 | IT FOR NH LOTTERY 080 OUT OF STATE TRA IT FOR NH LOTTERY 0899 FCLG IT FOR REVENUE ADM(022 RENTS-LEASES OTH IT FOR REVENUE ADM(027 TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
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| 2015 010 2015 010 | 3 IN | FORMATION TECHNOLOGG IN | NFORMATION ALL OTHER 030 NFORMATION ALL OTHER 030 | 0 INFORMATION TECHN 7684 | IT FOR REVENUE ADM 038 TECHNOLOGY-SOF IT FOR REVENUE ADM 039 TELECOMMUNICATI | 5,220 1,012 | 17,525 336% 318 31% | 7,952 220% 4,889 7% | 294,542 298,28 5,640 1,29 | 85 101% 448,7 | 38 66% 59 5% | 728,144 58,000 |

| 2015 010 2015 010 2015 010 | | IFORMATION TECHNOL(003 INFORMATION TECHNOL(003 INFORMA | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7684 INFORMATION TECHN 7684 INFORMATION TECHN 7684 | IT FOR REVENUE ADM/040 IT FOR REVENUE ADM/041 IT FOR REVENUE ADM/048 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0.0% | 0 0% | 0 |
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| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN7686 | IT FOR PARI-MUTUEL (040 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | la lin | FORMATION TECHNOLOGOS INFORMATION FORMATION FECHNOLOGOS INFORMATION FECHNOLOGOS INFORMATION FECHNOLOGOS INFORMATION | ALL OTHER 0300 ALL OTHER 0300 MALL OTHER 0300 | INFORMATION TECHN 7689 INFORMATION TECHN 7689 INFORMATION TECHN 7689 INFORMATION TECHN 7689 | IT FOR TAX & LAND AF 022 IT FOR TAX & LAND AF 027 IT FOR TAX & LAND AF 030 IT FOR TAX & LAND AF 037 | TRANSFERS TO DO EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 3,120 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 3 580 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7689 | IT FOR TAX & LAND AF038 IT FOR TAX & LAND AF039 IT FOR TAX & LAND AF040 | TECHNOLOGY-SOF TELECOMMUNICATI | 222 0 | 0 0% 0 0% 0 0% | 227 0% 0 0% | 10,742 | 10,519 98% 0 0% | 11,001 96% 0 0% 0 0% | 11,112 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | FORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7689 INFORMATION TECHN 7689 | IT FOR TAX & LAND AF041 IT FOR TAX & LAND AF048 IT FOR TAX & LAND AF070 | AUDIT FUND SET AS CONTRACTUAL MAI | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7689 INFORMATION TECHN 7689 INFORMATION TECHN 7695 | IT FOR TAX & LAND AF 080 IT FOR TAX & LAND AF 999 IT FOR DHHS 022 | OUT OF STATE TRA FCLG RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN 3 IN 3 IN | FORMATION TECHNOLOGOS INFORMATION FORMATION FECHNOLOGOS INFORMATION FECHNOLOGOS INFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7695 INFORMATION TECHN 7695 INFORMATION TECHN 7695 | T FOR DHHS 027 | TRANSFERS TO DO EQUIPMENT NEW R TECHNOLOGY-HAR | 0 0 115,895 | 0 0% 0 0% 38,216 33% | 0 0% 0 0% 182,728 21% | 0 0 200,825 | 0 0% 0 0% 463,273 231% | 0 0% 0 0% 316,634 146% | 0 0 1,561,905 |
| 2015 010 2015 010 2015 010 | 3 IN 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7695 INFORMATION TECHN 7695 INFORMATION TECHN 7695 | IT FOR DHHS 038 IT FOR DHHS 039 IT FOR DHHS 040 | TECHNOLOGY-SOF TELECOMMUNICATI INDIRECT COSTS | 78,313 7,689 0 | 407,529 520% 27,245 354% 0 0% | 107,930 378% 12,964 210% 0 0% | | 169,516 158% 70,087 188% 0 0% | 1,019,135 115% 62,792 112% 0 0% | 2,541,830 280,093 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION IFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION TECHNOL(003 | ALL OTHER 0300 | INFORMATION TECHN 7695 INFORMATION TECHN 7695 | IT FOR DHHS 041 | AUDIT FUND SET AS CONTRACTUAL MAI IN STATE TRAVEL R OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7695 INFORMATION TECHN 7696 | IT FOR DHHS 999 IT FOR TRANSPORTA 022 | FCLG RENTS-LEASES OTI | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION | ALL OTHER 0300 | INFORMATION TECHN/7696 | IT FOR TRANSPORTA 027 IT FOR TRANSPORTA 030 IT FOR TRANSPORTA 037 IT FOR TRANSPORTA 038 | EQUIPMENT NEW R | 0 0 1.073 | 0 0% 0 0% 4,430 413% | 0 0% 0 0% 1.013 437% | 0 0 47.055 | 0 0% 0 0% 155.855 331% | 0 0% 0 0% 44,436 351% | 0 0 707,975 580,138 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLQ003 INFORMATION IFORMATION TECHNOLQ003 INFORMATION IFORMATION TECHNOLQ003 INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7696 INFORMATION TECHN 7696 INFORMATION TECHN 7696 | IT FOR TRANSPORTA 038 IT FOR TRANSPORTA 039 IT FOR TRANSPORTA 040 | TECHNOLOGY-SOF TELECOMMUNICATI INDIRECT COSTS | 42,921 11,661 0 | 28,522 66% 10,623 91% 0 0% | 37,687 76% 18,968 56% 0 0% | 203,725 64,917 0 | 222,347 109% 56,997 88% 0 0% | 178,883 124% 105,592 54% 0 0% | 580,138 247,579 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLC003 INFORMATION IFORMATION TECHNOLC003 INFORMATION IFORMATION IFORMATION IFORMATION TECHNOLC003 INFORMATION IFORMATION TECHNOLC003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7696 INFORMATION TECHN 7696 INFORMATION TECHN 7696 INFORMATION TECHN 7696 | IT FOR TRANSPORTA 1039 IT FOR TRANSPORTA 1040 IT FOR TRANSPORTA 1041 IT FOR TRANSPORTA 1041 IT FOR TRANSPORTA 1048 IT FOR TRANSPORTA 1070 IT FOR TRANSPORTA 1080 | AUDIT FUND SET AS CONTRACTUAL MAI IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7696 INFORMATION TECHN 7696 INFORMATION TECHN 7697 | IT FOR TRANSPORTA 080 IT FOR TRANSPORTA 999 IT FOR DEV DISABILITI 022 IT FOR DEV DISABILITI 027 IT FOR DEV DISABILITI 030 | OUT OF STATE TRA FCLG RENTS-LEASES OTF | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION IFORMATION TECHNOLO03 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7697 | IT FOR DEV DISABILITI 027 IT FOR DEV DISABILITI 030 IT FOR DEV DISABILITI 037 IT FOR DEV DISABILITI 038 | TRANSFERS TO DO EQUIPMENT NEW R TECHNOLOGY-HAR | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 44 0% | 0 0 830 | 0 0% 0 0% 0 0% 84 43% | 0 0% 0 0% 844 0% | 0 0 1,564 |
| 2015 010 2015 010 2015 010 2015 010 | l3 IIN | IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION TECHNOL 003 INFORMATION | ALL OTHER 0300 | INFORMATION TECHN/7697 INFORMATION TECHN/7697 INFORMATION TECHN/7697 INFORMATION TECHN/7697 | IT FOR DEV DISABILITI 038 IT FOR DEV DISABILITI 039 IT FOR DEV DISABILITI 040 IT FOR DEV DISABILITI 041 | TELECOMMUNICATI | 74 0 0 | 010% 010% 010% | 0 0% | 0 0 | 84 43% 0 0% 0 0% 0 0% | 118 71% 1 0% 0 0% 0 0% | 545 2 0 |
| 2015 U1U 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGIS INFORMATION IFORMATION TECHNOLOGIS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7697 | IT FOR DEV DISABILITI 048 | IN STATE TRAVEL R | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION | VALL OTHER 10300 | INFORMATION TECHNI7697 | IT FOR DEV DISABILITI 080 IT FOR DEV DISABILITI 999 IT FOR EXECUTIVE BR 022 IT FOR EXECUTIVE BR 027 | IFCLG I | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGIS INFORMATION IFORMATION TECHNOLOGIS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7702 | IT FOR EXECUTIVE BRI030 | EQUIPMENT NEW R | 0 5,038 902 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5,449 0% | 0 5,038 6,647 | 0 0% 0 0% 1,560 31% | 0 0% 0 0% 5,449 29% | 0 19,740 23,107 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION INFORMATION TECHNOL 003 | ALL OTHER 0300 | INFORMATION TECHN 7702 INFORMATION TECHN 7702 INFORMATION TECHN 7702 INFORMATION TECHN 7702 | IT FOR EXECUTIVE BR 038 IT FOR EXECUTIVE BR 039 IT FOR EXECUTIVE BR 040 IT FOR EXECUTIVE BR 041 | TELECOMMUNICATI INDIRECT COSTS | 0 0 | 124 14% 0 0% 0 0% 0 0% | 1.127 11% 0 0% 0 0% 0 0% | 0 0 | 6.813 103% 0 0% 0 0% 0 0% | 8,303 82% 0 0% 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7702 INFORMATION TECHN 7702 | IT FOR EXECUTIVE BR 048 IT FOR EXECUTIVE BR 070 IT FOR EXECUTIVE BR 080 | CONTRACTUAL MAI IN STATE TRAVEL R | 0 | 0.0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | FORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7702 INFORMATION TECHN 7703 INFORMATION TECHN 7703 | CENTRAL IT SERVICES 022 | FCLG RENTS-LEASES OTI MAINT OTHER THAN | 0 627 0 | 0 0% 34,861 5,559% 010% | 0 0% 646 5,397% 0 0% | 0 37,588 | 0 0% 37,284 99% 0 0% | 0 0% 38,718 96% 0 0% | 0 43,450 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION | ALL OTHER 0300 | INFORMATION TECHN7703 | CENTRAL IT SERVICES025 | ORGANIZATIONAL D | 0 | 1,259 0% 0 0% 0 0% | 0 0% | 8,000 0 | 2,160 0% 8,000 100% | 0 0% 8,000 100% 0 0% | 13,500 8,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 | INFORMATION TECHNI7703 | CENTRAL IT SERVICE 9027 CENTRAL IT SERVICE 9028 CENTRAL IT SERVICE 9029 CENTRAL IT SERVICE 9030 CENTRAL IT SERVICE 9035 | INTRA-AGENCY TRA | 0 0 | 54,891 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 237,991 0 19,000 | 0 0% 332,171 140% 0 0% 0 0% | 250,736 132% 0 0% | 655,069 0 0 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGIS INFORMATION IFORMATION TECHNOLOGIS INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7703 | CENTRAL IT SERVICE\$037 CENTRAL IT SERVICE\$038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 183,581 221,675 | 1,876 0% 23,327 13% 187,476 85% | 0 0% 0 0% 246,924 9% 280,768 67% | 530,987 1,458,658 1 | 0 0% 5,611 0% 353,998 67% 452,531 100% | 0 0% 0 0% 714,202 50% 1,847,502 79% | 28,050 1,558,100 3,376,630 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL003 INFORMATION IFORMATION TECHNOL003 INFORMATION IFORMATION TECHNOL003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7703 INFORMATION TECHN 7703 INFORMATION TECHN 7703 | CENTRAL IT SERVICES 039 CENTRAL IT SERVICES 040 CENTRAL IT SERVICES 041 | AUDIT FUND SET AS | 19,553 0 0 | 15.531 79% 0 0% 0 0% | 21,601 72% 0 0% 0 0% | 65,521 0 0 | 69,474 106% 0 0% 0 0% | 72,387 96% 1 0% 0 0% | 216,300 2 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TÉCHNOLQ003 INFORMATION IFORMATION TECHNOLQ003 INFORMATION IFORMATION TÉCHNOLQ003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7703 INFORMATION TECHN 7703 INFORMATION TECHN 7703 | CENTRAL IT SERVICE 048 CENTRAL IT SERVICE 049 CENTRAL IT SERVICE 057 | TRANSFER TO OTH BOOKS PERIODICAL | 0 11,500 0 | 0 0% 0 0% 0 0% | 0 0% 11.655 0% 0 0% | 0 11,500 0 | 0 0% 11,500 100% 0 0% | 0 0% 11,655 99% 0 0% | 0 11,800 0 |
| 2015 010 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION IFORMATION INFORMATION INFORMATIO | ALL OTHER 0300 | INFORMATION TECHN 7703 INFORMATION TECHN 7703 INFORMATION TECHN 7703 | CENTRAL IT SERVICE 066 CENTRAL IT SERVICE 070 CENTRAL IT SERVICE 080 CENTRAL IT SERVICE 999 | IN STATE TRAVEL R OUT OF STATE TRA | 9,924 1,095 0 | 5,748 58% 1,525 139% 0 0% | 21,343 27% 2,605 59% 0 0% 0 0% | 15,177 5,140 122 | 5,983 39% 7,381 144% 1,242 1,021% | 32,640 18% 12,231 60% 769 161% | 170,990 36,827 21,600 |
| 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION FORMATION TECHNOL(003 INFORMATION TECHNOL(003 INFORMATIO | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN 7703 INFORMATION TECHN 7708 INFORMATION TECHN 7708 | IT SALARIES AND BEN 022 | RENTS-LEASES OTH TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION IFORMATION TECHNOL 003 INFORMATION INFORMATION TECHNOL 003 INFORMATION | ALL OTHER 0300 | INFORMATION TECHN 7708 INFORMATION TECHN 7708 INFORMATION TECHN 7708 INFORMATION TECHN 7708 | IT SALARIES AND BEN 030 IT SALARIES AND BEN 037 IT SALARIES AND BEN 038 IT SALARIES AND BEN 039 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION INFORMATION INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION INFORM | ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHN7708 INFORMATION TECHN 7708 INFORMATION TECHN 7708 INFORMATION TECHN 7708 | IT SALARIES AND BEN 040 IT SALARIES AND BEN 041 | AUDIT FUND SET AS | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 676.412 1 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 1,741,347 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOL(003 INFORMATION IFORMATION TECHNOL(003 INFORMATION INFORMAT | ALL OTHER 0300 | INFORMATION TECHN 7708 | IT SALARIES AND BEN 042 IT SALARIES AND BEN 048 IT SALARIES AND BEN 062 | CONTRACTUAL MAI WORKERS COMPEN | 336,773 0 0 | 0 0% 0 0% -22 0% | 449,899 0% 0 0% 0 0% | 6/6,412 1 0 0 | .404,574 208% 0 0% 0 0% | 903,627 155% 0 0% 0 0% | 1,741,347 |
| 2015 010 2015 010 2015 010 | I3 IIN | IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION IFORMATION TECHNOL (003 INFORMATION INFORMATION TECHNOL (003 INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 ALL OTHER 0300 | INFORMATION TECHNI7708 | IT SALARIES AND BEN 070 IT SALARIES AND BEN 080 IT SALARIES AND BEN 999 UNEMPLOYMENT CON 061 | OUT OF STATE TRA | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 2.147 0% | 0.0% 0.0% 0.0% | 0 0 |
| 2015 010 2015 010 2015 010 | 3 IN | IFORMATION TECHNOLOGOS INFORMATION IFORMATION TECHNOLOGOS INFORMATION | ALL OTHER 0300 ALL OTHER 0300 ALL OTHER AGENCY TOTALS | INFORMATION TECHN8156 INFORMATION TECHN8156 | UNEMPLOYMENT COM061 UNEMPLOYMENT COM 999 CATEGORY TOTALS | FCLG | 0 0 1,953,121 | 0 0% 0 0% 1,102,676 56% | 0 0% 0 0% 2,521,975 44% | | 0 0% ,771,634 116% | 0 0% 0 0% 9,867,868 89% | 1,737 0 24,241,262 73,230,733 |
| 2015 010 2015 010 2015 010 | 30 B0 | OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR | FULL TIME PERSON 3029 FULL TIME PERSONNEL TOT. | ALS ROVING - WRESTI ING 7881 | BOXING & WRESTLING012 CATEGORY TOTALS BOXING & WRESTLING050 | PERSONAL SERVICE | 6,478,443 0 0 | 4.312.455 67% 0 0% 0 0% | 7,667,643 56% 0 0% 0 0% | 24,969,526 26 0 0 | .437,585 106% 0 0% 0 0% 135 0% | 29,784,885 89% 0 0% 0 0% 0 0% | 72,220,722 0 0 1,332 |
| 2015 010 | 30 B0 | OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR | PART TIME TEMP PERSONNE BENEFITS TOTALS 3029 | EL TOTALS BOXING - WRESTLING7881 | CATEGORY TOTALS BOXING & WRESTLING060 | BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 135 0% | 0 0% | 1,332 1,332 102 |
| 2015 010 2015 010 2015 010 2015 010 | 30 B0 | OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR | | | DEFAULT ACCOUNTIN 060 ACTIVITY ACCT AGY-0 060 CATEGORY TOTALS BOXING & WRESTLING 020 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 10 0% 2 253% | 0 0% 0 0% 0 0% 45 4% | 0 0 102 45 |
| 2015 010 2015 | 30 B0 | OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR | CURRENT EXPENS 9998 CURRENT EXPENSE TOTALS | ACTIVITY ACCT AGY-09747 | ACTIVITY ACCT AGY-0 020 CATEGORY TOTALS BOXING & WRESTLING 026 | CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 2 200% | 0 0% 45 4% | 45 45 |
| 2015 010 2015 010 | 30 B0 | OXING - WRESTLING CO 030 BOXING - WR OXING - WRESTLING CO 030 BOXING - WR | ALL OTHER 3029 ALL OTHER 3029 | BOXING - WRESTLING 7881 BOXING - WRESTLING 7881 | BOXING & WRESTLING026 BOXING & WRESTLING035 | SHARED SERVICES | 0 | 0 0% | 0 0% 5 0% | 0 | 0 0% | 0 0% 25 0% | 60 |

| 2015 010 S 2015 010 S 2015 010 S | | BOXING - WRESTLING COIDED IN | BOXING - WRI A BOXING - WRI A BOXING - WRI A | II OTHER 3020 | BOXING - WRESTLII BOXING - WRESTLII BOXING - WRESTLII | | BOXING & WRESTLING BOXING & WRESTLING BOXING & WRESTLING | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 5 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,000 |
|--|----------------------|--|--|--|--|--------------------------------------|---|--|---------------------------|--|---|-----------------------------|--|---|------------------------------|
| | 30 E | BOXING - WRESTLING CO030 E BOXING - WRESTLING CO030 E JOINT BOARD OF LICENS(031 | BOXING - WRIJA | LL OTHER GENCY TOTALS ULL TIME PERSON3100 | IONT BOARD | | CATEGORY TOTALS | 010 PERSONAL SERVICE | 0 0 76,899 | 0 0% 0 0% 53,140 69% | 5 0% 5 0% 83,260 64% | 0 1 263,278 | 0 0% 147 14,700% 280,400 107% | 010% 2510% 701210% 285,057,98% | 2,260 3,739 714,109 |
| 2015 010 S | 31 J | JOINT BOARD OF LICENSI031 | JOINT BOARD F | ULL TIME PERSON3100 ULL TIME PERSONNEL TOTA | JOINT BOARD | 2250 J | JOINT BOARD ADMIN I | 017 FT EMPLOYEES SPE | 76,899 0 76,899 | 0 0% 53,140 69% | 0 0% 83,260 64% | 263,278 0 263,278 | 0 0% 280,400 107% | 0 0% 285,057 98% | 714,109 0 714,109 |
| 2015 010 3 2015 3 | 31 J | JOINT BOARD OF LICENS(031 LICENS(| JOINT BOARD P | ART TIME TEMP P3100 ART TIME TEMP PERSONNE | JOINT BOARD L TOTALS | 2250 J | OINT BOARD ADMIN OF CATEGORY TOTALS | 050 PERSONAL SERVICE | 6,323 6,323 | 5,433 86% 5,433 86% | 9.694 56% 9,694 56% | 21,036 21,036 | 26,284 125% 26,284 125% | 32,251 81% 32,251 81% | 74,990 74,990 |
| 2015 010 2 2015 3 2015 010 | 31 J | | | VERTIME TOTALS | JOINT BOARD | 2250 | JOINT BOARD ADMIN OF CATEGORY TOTALS OF T | 060 BENEFITS | 1,400 1,400 47,991 | 665 47% 665 48% 32,620 68% | 1,884 35% 1,884 35% 53,627 61% | 6,305 6,305 163,528 | 3,019 48% 3,019 48% 163,695 100% | 8,480 36% 8,480 36% 182,732 90% | 15,500 15,500 453,891 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS(031 JOINT BOARD OF LICENS(031 | JOINT BOARD B | ENEFITS TOTALS 3100 ENEFITS TOTALS 9998 | JOINT BOARD ERP GRANTS | 7999 E | DEFAULT ACCOUNTING | 060 BENEFITS | 0 | 0 0% 0 0% 32,620 68% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 3 2015 010 3 2015 010 | 31 J | JOINT BOARD OF LICENS 031 | JOINT BOARD C | ENEFITS TOTALS CONSULTANTS TO 3100 CONSULTANTS TOTALS | JOINT BOARD | 2250 J | CATEGORY TOTALS JOINT BOARD ADMIN | 046 CONSULTANTS | 47,991 1,709 1,709 | 32,620 68% 0 0% | 53,627 61% 3,834 0% 3,834 0% | 163,528 3,334 3,334 | 163,695 100% 138 4% 138 4% | 182,732 90% 7,480 2% 7,480 2% | 453,891 32,000 32,000 |
| 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS(031 JOINT BOARD OF LICENS(031 | JOINT BOARD C | URRENT EXPENS 3100 URRENT EXPENS 3100 | JOINT BOARD JOINT BOARD | 0003 L 2250 J | JNRESTRICTED INCOL | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 12,756 | 0 0% 11,464 90% | 0 0% 12,976 88% | 0 59,542 | 0 0% 47,187 79% | 0 0% 60,571 78% | 0 201,462 |
| 2015 010 3 2015 010 0 | | JOINT BOARD OF LICENS(031) JOINT BOARD OF LICENS(031) JOINT BOARD OF LICENS(031) | JOINT BOARD C | URRENT EXPENSE TOTALS | JOINT BOARD | 1 1 | CATEGORY TOTALS | 020 CURRENT EXPENSE 022 RENTS-LEASES OTH | 12,756 | 0 0% 11,464 90% 454 143% | 0 0% 12,976 88% 118 386% | 59,542 21,369 | 0 0% 47,187 79% 2,270 11% | 0 0% 60,571 78% 7,896 29% | 0 201,462 8,850 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS(031 LICENS(| JOINT BOARD A JOINT BOARDIA | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD | 2250 J 2250 J | JOINT BOARD ADMIN | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 | 0 0% 5,485 0% | 72 0% 0 0% | 29,680 | 0 0% 26,750 90% | 360 0% 39,856 67% | 863 53,050 |
| 2015 010 3 2015 010 5 | 31 J | JOINT BOARD OF LICENS(031 L JOINT BOARD OF LICENS(031 L | JOINT BOARDIA JOINT BOARDIA | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD | 12250 LI | IOINT BOARD ADMIN 4 | 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | 225 0% 4,036 0% | 0 0% | 0 | 1,069 0% 13,861 0% | 0 0% | 14.615 66,868 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS\(031\) JOINT BOARD OF LICENS\(031\) JOINT BOARD OF LICENS\(031\) JOINT BOARD OF LICENS\(031\) | JOINT BOARD A JOINT BOARD A JOINT BOARD A JOINT BOARD A | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD JOINT BOARD JOINT BOARD | 2250 J 2250 J | JOINT BOARD ADMIN | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 425 0% | 0 0% 0 0% 0 0% | 21,757 | 0 0% 0 0% 1,599 0% | 9,120 0% 9,120 0% 0 0% | 21,300 5,806 |
| 2015 010 s | 31 J | JOINT BOARD OF LICENS(031 | JOINT BOARD A JOINT BOARD A JOINT BOARD A | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD JOINT BOARD | 2250 J | JOINT BOARD ADMIN | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 840 85% | 0 0% 0 0% 0 0% 1,988 42% | 1,261 0 4,674 | 0 0% 0 0% 4.584 98% | 0 0% 0 0% 0 0% 9,419 49% | 0 1,841 26,402 |
| 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENSU31 | JOINT BOARD A | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD | 2250 J | JOINT BOARD ADMIN | 049 TRANSFER TO OTH | 7,232 0 | 0 0% 0 0% | 8,239 0% 0 0% | 7,750 133 | 3,079 40% 0 0% | 8,829 35% 93 0% | 25,402 33,546 250 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS 031 JOINT BOARD OF LICENS 031 JOINT BOARD OF LICENS 031 | JOINT BOARD A JOINT BOARD A JOINT BOARD A | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD JOINT BOARD | 2250 J | JOINT BOARD ADMIN I | 061 UNEMPLOYMENT CO 062 WORKERS COMPEN | 0 | 0 0% 0 0% 1,565 160% | 0 0% | 0 | 0 0% | 0 0% 0 0% 3.216 177% | 0 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS[031 | JOINT BOARD A JOINT BOARD A | LL OTHER 3100 | JOINT BOARD JOINT BOARD JOINT BOARD | 2250 J 2250 J 2250 J | JOINT BOARD ADMIN | 065 BOARD EXPENSES 066 EMPLOYEE TRAININ 069 PROMOTIONAL MAR | 980 35 | 1,565 160% 0 0% 0 0% | 1,916 82% 24 0% 0 0% | 1,645 1,190 130 | 5,692 346% 1,590 134% 0 0% | 3,216 177% 826 192% 338 0% | 10,400 1,770 338 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENSU031 | JOINT BOARD A JOINT BOARD A JOINT BOARD A | LL OTHER 3100 | JOINT BOARD JOINT BOARD JOINT BOARD | 2250 J 2250 J | JOINT BOARD ADMIN | 069 PROMOTIONAL MAF 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 104 CERTIFICATION EXF | 2,085 0 2,840 | 1,619 78% 0 0% | 3,770 43% 0 0% 2,327 132% | 11,722 2,426 | 11,412 97% 1,495 62% | 21,197 54% 4,533 33% | 53,327 4,860 37,500 |
| 2015 010 3 2015 010 3 2015 010 3 | 31 J | JOINT BOARD OF LICENS(031 JOINT BOARD OF LICENS(031 | JOINT BOARD A JOINT BOARD A | LL OTHER 3100 LL OTHER 3100 | JOINT BOARD JOINT BOARD | 2250 J 2250 J | JOINT BOARD ADMIN | 202 RELOCATION 999 FCLG | 0 | 3,080 108% 0 0% 0 0% | 0 0% | 5,320 0 0 | 13,400 252% 0 0% 0 0% | 4,360 307% 0 0% 0 0% | 0 |
| 2015 | 31 J | JOINT BOARD OF LICENSIO31 | JOINT BOARDIA | LL OTHER GENCY TOTALS | SECRETARY OF ST. | | NOTARY FEE ACCOUN | | 14,477 161,555 | 17,729 122% 121,051 75% | 18,454 96% 183,729 66% | 109,056 626,079 | 86,800 80% 607,524 97% | 110,041 79% 686,613 88% | 341,586 1,833,538 |
| 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY OF SECRETARY OF | ULL TIME PERSON3200 ULL TIME PERSON3200 | SECRETARY OF ST. | AT 7889 A | ADMINISTRATION I | 010 PERSONAL SERVICE | 0 12,752 12,223 | 0 0% 9.034 71% 8,332 68% | 0 0% 13.355 68% 12,620 66% | 46,422 44,696 | 0 0% 48,905 105% 45,641 102% | 0 0% 48,620 101% 46,149 99% | 0 115,662 111,108 |
| 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY OF SECRETARY OF | ULL TIME PERSON3200 ULL TIME PERSON3200 | SECRETARY OF ST. SECRETARY OF ST. | AT 7889 A | ADMINISTRATION I | 012 PERSONAL SERVICE 013 PERSONAL SERVICE | 11,145 8,674 | 7,597 68% 5,912 68% | 11.699 65% 13,909 43% | 40.756 31,718 | 41,619 102% 32,388 102% | 42,781 97% 50,864 64% | 97,288 122,396 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 S | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (F SECRETARY (F SECRETARY (F | ULL TIME PERSON 3200 ULL TIME PERSON 3205 | SECRETARY OF ST. ELECTIONS DIVISIO ELECTIONS DIVISIO | A1[7889 A | ADMINISTRATION I | 010 PERSONAL SERVICE | 0 11,777 21,446 | 0 0% 10,379 88% 14,619 68% | 0 0% 11,559 90% 32,880 44% | 33,327 78,447 | 0 0% 56,992 171% 80,082 102% | 0 0% 32,711 174% 120,272 67% | 75,197 142,794 |
| 2015 010 3 2015 010 3 2015 010 3 2015 010 3 2016 010 3 | I32 IS | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY OF SECRETARY OF | ULL TIME PERSON3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1064 F | HAVA STATE GEN FUN HAVA STATE GEN FUN | 013 PERSONAL SERVICE 017 FT EMPLOYEES SPE 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 3,357 | 0 0% 2,288 68% | 0 0% 279 819% 0 0% | 0 12,297 | 0 0% 12,536 102% | 0 0% 1,023 1,225% | 0 1,357 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 S | SECRETARY (F | ULL TIME PERSON3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1084 F | HAVA STATE GEN FUN HAVA STATE GEN FUN | 013 PERSONAL SERVICE 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 | SECRETARY OF | ULL TIME PERSON3215 | CORPORATE ADMIN | NIS 1065 C | CORPORATE ADMINIS | 010 PERSONAL SERVICE 011 PERSONAL SERVICE | 118,546 0 | 92,162 78% 0 0% | 144,186 64% 0 0% | 462,703 0 | 496,336 107% 0 0% | 562,780 88% 0 0% | 1,344,653 0 |
| | 32 5 | SECRETARY OF STATE 032 | SECRETARY (F | ULL TIME PERSON3215 | CORPORATE ADMIN CORPORATE ADMIN CORPORATE ADMIN | NIS 1065 C | CORPORATE ADMINIS | 013 PERSONAL SERVICE 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 59,329 0 31,489 |
| 2015 010 2 2015 010 2 2015 010 2 2015 010 2 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRÉTARY (F SECRÉTARY (F | ULL TIME PERSON3225 ULL TIME PERSON3225 | RECORDS MGMT AF RECORDS MGMT AF | RCI1610 F | RECORDS MGMT ARI | 010 PERSONAL SERVICE 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 15,156 7,377 | 7,769 51% 5,029 68% | 21,053 37% 7,723 65% | 55,603 25,772 | 42,556 77% 27,547 107% | 77,237 55% 26,981 102% | 176,663 62,520 |
| | | SECRETARY OF STATE 032 | SECRETARY (F | | RECORDS MGMT AF SECURITIES REGUL SECURITIES REGUL | RC1610 F LA 1075 S | RECORDS MGMT ARI SECURITIES ADMINISTI SECURITIES ADMINISTI | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 013 PERSONAL SERVICE | 72,820 | 0 0% 44,741 61% 0 0% | 0 0% 65,705 68% 5,492 0% | 263,106 | 0 0% 243,282 92% 0 0% | 0 0% 237,401 102% 27,458 0% | 0 567,922 65,899 |
| | 132 15 | SECRETARY OF STATE 1032 IS | SECRETARY OF | ULL TIME PERSON3230 ULL TIME PERSON3230 ULL TIME PERSON3230 | SECURITIES REGUL SECURITIES REGUL | LA 1075 S | SECURITIES ADMINISTI SECURITIES ADMINISTI | 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 50,280 107% | 0 0% 0 0% 77,251 65% | 0 |
| 2015 010 3 2015 010 3 2015 010 5 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (F SECRETARY (F SECRETARY (F | ULL TIME PERSON 3230 ULL TIME PERSON 3230 ULL TIME PERSON 3230 | SECURITIES REGUL SECURITIES REGUL SECURITIES REGUL | LA 1076 S LA 1076 S | SECURITIES EXAMINA I SECURITIES EXAMINA I | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 013 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 12,910 0 8,674 | 9,240 72% 0 0% 5,912 68% | 21,181 44% 0 0% 8,960 66% | 47,084 0 31,718 | 50,280 107% 0 0% 32,388 102% | 77,251 65% 0 0% 32,767 99% | 186,291 0 77,569 |
| 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 S | SECRETARY OF SECRETARY OF | ULL TIME PERSON3230 | SECURITIES REGUL SECURITIES REGUL | LA 1077 S | SECURITIES EDUCATION SECURITIES EDUCATION | 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (F SECRETARY (F | ULL TIME PERSON 3240 ULL TIME PERSON 3240 | VITAL RECORDS VITAL RECORDS VITAL RECORDS | 5153 \\ 5153 \\ | VITAL RECORDS IMPR | 1017 FT EMPLOYEES SPE | 15,310 | 22,829 149% 0 0% 0 10% | 17.813 128% 4,944 0% | 34,128 | 124,053 363% 0 0% 0 0% | 39,708 312% 24,720 0% | 213,192 59,328 |
| 2015 010 3 2015 010 3 | 32 9 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY OF SECRETARY OF | ULL TIME PERSON3240 | VITAL RECORDS VITAL RECORDS VITAL RECORDS | 5153 V 5176 V | VITAL RECORDS IMPRI | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 37,743 | 0 0% 25.867 69% | 0 0% 0 0% 39.947 65% | 136,780 | 0 0% | 0 0% 0 0% 144,767 97% | 0 279,806 71,629 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY OF | ULL TIME PERSON3240 | VITAL RECORDS VITAL RECORDS VITAL RECORDS | 5176 V 5176 V | VITAL RECORDS BURBI VITAL RECORDS BURBI VITAL RECORDS BURBI | 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 S | SECRETARY (F SECRETARY (P | ULL TIME PERSONNEL TOTA ART TIME TEMP P3200 | ILS SECRETARY OF ST | AT 1062 F | CATEGORY TOTALS RECOUNT ADMINISTR | 050 PERSONAL SERVICE | 369,907 0 | 271,711 73% 1,412 0% | 433,307 63% 2,771 51% | 1,344,557 0 | 1,475,554 110% 6,779 0% | 1,593,492 93% 13,853 49% | 3,862,092 33,248 |
| 2015 010 2015 010 5 2015 010 5 2015 010 5 2015 010 5 2015 010 5 2015 0110 6 20 | 32 5 | SECRETARY OF STATE 032 S | SECRETARY OF | ART TIME TEMP P 3200 | SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. | AT 1070 E AT 1847 N | BOARD OF CLAIMS INCTARY FEE ACCOUNT | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 0 0 474 | 0 0% 0 0% 316 67% | 0 0% 0 0% 588 54% | 0 0 1.732 | 0 0% 0 0% 2.028 117% | 0 0% 0 0% 2,148 94% | 0 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 1032 IS | SECRETARY (IP | ART TIME TEMP P3205 ART TIME TEMP P3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1061 A | ADMINISTRATION HAVA STATE GEN FUN | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 6,937 3,691 | 4,729 68% 1,649 45% | 7,609 62% 8,372 20% | 26,849 15,421 | 26,020 97% 8,124 53% | 29,450 88% 34,981 23% | 5,086 33,709 51,313 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 S | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY (P SECRETARY (P SECRETARY (P | ART TIME TEMP P3215 | ELECTIONS DIVISIO CORPORATE ADMIN AUCTIONEERS BOA | NIS 1065 C | ADMINISTRATION CORPORATE ADMINIS | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 0 10,891 0 | 0 0% 5,618 52% 0 0% | 0 0% 6,012 93% 56 0% | 26,025 0 | 0 0% 31,132 120% 0 0% | 0 0% 14,366 217% 281 0% | 0 39,689 675 |
| | 32 | SECRETARY OF STATE 1032 IS | SECRETARY (P | ART TIME TEMP P 3225 | RECORDS MGMT AN SECURITIES REGUL SECURITIES REGUL | RC1610 F | RECORDS MGMT ARI | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 2,231 3,410 | 1,521 68% 2,310 68% | 2,331 65% 3,638 63% | 10,687 14,393 | 9,746 91% 12,596 88% | 11,166 87% 15,354 82% | 45,584 26,523 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 S 32 S | SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY OF | ART TIME TEMP P3240 | VITAL RECORDS | 5153 \\ | VITAL RECORDS IMPR | 050 PERSONAL SERVICE | 0 0 6,900 | 0 0% 0 0% 3,314 48% | 0 0% 0 0% 7,120 47% | 0 0 25,362 | 0 0% 0 0% 23,820 94% | 0 0% 0 0% 26,170 91% | 0 0 46,833 |
| 2015 S S S S S S S S S S S S S S S S S S S | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY OF | ART TIME TEMP PERSONNE ENERITS TOTAL \$13200 | L TOTALS SECRETARY OF ST | AT11062 F | CATEGORY TOTALS RECOUNT ADMINISTR | 060 BENEFITS | 34,534 0 | 20.868 60% 108 0% | 38,496 54% 215 50% | 120,469 | 120,246 100% 519 0% | 147,770 81% 1,075 48% | 282,660 2,579 |
| | 32 S 32 S | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY OB | ENEFITS TOTALS 3200 | SECRETARY OF ST. | A111063 F | HAVA FED (100P FEDE BOARD OF CLAIMS NOTARY FEE ACCOUN | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 3 2015 010 3 2015 010 3 2015 010 0 2016 010 0 | 32 S 32 S 32 S | SECRETARY OF STATE 032 | SECRETARY (B | ENEFITS TOTALS 3200 ENEFITS TOTALS 3200 ENEFITS TOTALS 3200 ENEFITS TOTALS 3200 | SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. | AT 6193 L AT 7889 A | NOTARY FEE ACCOUN UNEMPLOYMENT COM ADMINISTRATION DEFAULT ACCOUNTIN | 060 BENEFITS 060 BENEFITS | 0 21,552 | 0 0% 14,137 66% | 0 0% 0 0% 24,776 57% | 78,962 | 0 0% 0 0% 77.619 98% | 010% 010% 90,776,86% 010% | 216,002 |
| 2015 010 3 2015 010 3 | 32 S | SECRETARY OF STATE 032 SECRETARY OF STATE 032 S | SECRETARY (B SECRETARY (B | ENEFITS TOTALS 3205 ENEFITS TOTALS 3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1061 A | ADMINISTRATION HAVA STATE GEN FUN | 060 BENEFITS 060 BENEFITS | 531 13,923 | 0 0% 362 68% 11,134 80% | 0 0% 582 62% 18,230 61% | 2,054 51,306 | 0 0% 1,991 97% 61,033 119% | 2,253 88% 67,176 91% | 2,579 125,812 |
| 2015 010 3 2015 010 3 | 32 S | SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (B | ENEFITS TOTALS 3205 ENEFITS TOTALS 3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1081 A | ADMINISTRATION I | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (B | ENEFITS TOTALS 3215 ENEFITS TOTALS 3220 | LEGISLATIVE SVCS CORPORATE ADMIN AUCTIONEERS BOA | NIS 1065 C | EGISLATIVE SVCS DIV CORPORATE ADMINIS AUCTIONEERS BOARD RECORDS MGMT - AR | 060 BENEFITS 060 BENEFITS | 68,846 0 | 0 0% 50,805 74% 0 0% | 0 0% 88,372 57% 72 0% | 254,534 0 | 0 0% 274,204 108% 0 0% | 0 0% 326,724 84% 360 0% | 0 848,461 863 |
| | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY (B SECRETARY (B | ENEFITS TOTALS 3225 ENEFITS TOTALS 3230 | RECORDS MGMT AN SECURITIES REGUL SECURITIES REGUL | RC1610 F | RECORDS MGMT AR SECURITIES ADMINIST SECURITIES EXAMINA | 060 BENEFITS 060 BENEFITS | 12,044 35,189 6,264 | 0 0% 6,010 50% 23,107 66% 4,196 67% | 72 0% 17,365 35% 37,661 61% 10,233 41% | 44,109 127,604 22,945 | 0 0% 33,105 75% 126,599 99% 23,021 100% | 360 0% 63,594 52% 136,569 93% 37,484 61% | 138,849 331,690 90,078 |
| 2015 010 3 2015 010 5 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (B | ENEFITS TOTALS 3230 ENEFITS TOTALS 3235 | SECURITIES REGUL WORKERS COMPEN | LA 1077 S NS 8144 V | SECURITIES EDUCATION WORKERS COMPENSA | 060 BENEFITS 060 BENEFITS | 3,861 0 | 2,505 65% 0 0% | 5,676 44% 0 0% | 14,142 | 13,749 97% 0 0% | 20,789 66% | 49,104 0 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 5 | SECRETARY OF STATE 1032 IS | SECRETARY (B | ENEFITS TOTALS 3240 | VITAL RECORDS VITAL RECORDS ERP GRANTS | 5153 V 5176 V | VITAL RECORDS IMPR | 060 BENEFITS 060 BENEFITS | 7,408 17,149 | 8,775 118% 11,184 65% | 12,878 68% 19.631 57% | 18,799 62,615 | 48,121 256% 61,733 99% | 32,679 147% 71,678 86% | 147,898 175,275 |
| 2015 S 2015 O10 S | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY (B | ENEFITS TOTALS | ELECTIONS DIVISIO | N 1064 | CATEGORY TOTALS | 046 CONSULTANTS | 186,768 2,073 | 0 0% 132,323 71% 0 0% | 0 0% 235.692 56% 5,731 0% | 677,069 2,534 | 721.693 107% 0 0% | 851,156,85% 7,004,0% | 2,129,190 10,000 |
| 2015 010 S | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY (C | ONSULTANTS TO 3230 | SECURITIES REGUL | A 1077 S | SECURITIES EDUCATION | 046 CONSULTANTS | 6,060 8,133 | 36,782 607% 36,782 452% 0 0% | 11,343 324% 17,074 215% | 32,482 35,016 | 302,219 930% 302,219 863% | 60,797 497% 67,801 446% | 430,000 440,000 |
| 2015 010 3 2015 010 3 2015 010 3 | 32 32 32 | SECRETARY OF STATE 1032 | SECRETARY OC | URRENT EXPENS 3200 URRENT EXPENS 3200 URRENT EXPENS 3200 | SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. | AT 1062 F | RECOUNT ADMINISTR | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 4,012 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 20,061 0% 0 0% 0 0% | 48,147 0 |
| 2015 010 3 2015 010 3 2015 010 3 2015 010 3 2016 010 3 | 32 S | SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 SECRETARY OF STATE 032 | SECRETARY (C | URRENT EXPENS 3200 URRENT EXPENS 3200 URRENT EXPENS 3200 | SECRETARY OF ST. SECRETARY OF ST. SECRETARY OF ST. | A 1070 E AT 1847 N AT 6193 | NOTARY FEE ACCOUNT | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 1,100 0% 0 0% | 0 0% | 1,100 | 0 0% 3,300 300% 0 0% | 0 0% 1,335 247% 0 0% | 0 6,764 0 |
| 2015 010 S 2015 010 S | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 S | SECRETARY (C SECRETARY (C | URRENT EXPENS 3200 URRENT EXPENS 3205 | SECRETARY OF ST. ELECTIONS DIVISIO | N 1061 A | ADMINISTRATION I | 020 CURRENT EXPENSE | 1,779 9,215 | 176 10% 31,921 346% | 2,015 9% 23,592 135% | 13,798 11,961 | 9,935 72% 150,107 1,255% | 15,626 64% 30,624 490% | 28,600 180,335 |
| 2015 010 3 2015 010 3 2015 010 5 | 32 5 | SECRETARY OF STATE 032 S SECRETARY OF STATE 032 S | SECRETARY (C | URRENT EXPENS 3205 | ELECTIONS DIVISIO ELECTIONS DIVISIO ELECTIONS DIVISIO | N 1064 F | HAVA STATE GEN FUN ADMINISTRATION HAVA STATE GEN FUND | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 2,847 0 | 1,018 36% 0 0% 0 0% | 14,293 7% 0 0% 0 0% | 17,383 0 | 69,192 398% 0 0% 0 0% | 87,280 79% 0 0% 0 0% | 157,640 0 |
| 2015 010 3 | 32 5 | SECRETARY OF STATE 032 | SECRETARY (C SECRETARY (C | URRENT EXPENS 3210 URRENT EXPENS 3215 | LEGISLATIVE SVCS CORPORATE ADMIN | NISI1065 IC | CORPORATE ADMINIST | 020 CURRENT EXPENSE | 10,759 | 0 0% 19,149 178% | 0 0% 4,196 456% | 74,529 | 0 0% 90,249 121% | 0 0% 29,065 311% | 0 0 135,000 |
| 2015 010 3 | 32 5 | SECRETARY OF STATE 032 SECRETARY OF STATE 032 S | SECRETARY (C | URRENT EXPENS 3220 | AUCTIONEERS BOA | ARI[1069 A | AUCTIONEERS BOARD | 020 CURRENT EXPENSE | 123 | 100 81% | 429 23% | 225 | 136 60% | 785 17% | 3,500 |

| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | | CURRENT EXPENS 3225 CURRENT EXPENS 3230 | RECORDS MGMT ARC 1610 SECURITIES REGULA 1075 | RECORDS MGMT ARO SECURITIES ADMINISTO | 20 CURRENT EXPEN 20 CURRENT EXPEN | NSE | 907 1,998 | 45 5% 2,345 117% | 1,829 2% 1,687 139% | 2,709 7,520 | 9 7,844 0 11,701 | 290% 156% | 5,463 14 6,348 18 | 4% 4% | 18,000 18,000 |
|---|----------------|---|----------------------------------|--|--|---|---|-------------|---------------------|-------------------------------------|-----------------------------------|--------------------|-----------------------|----------------------|--------------------------------------|----------|-----------------------------|
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| CURRENT EXPENS 3230 CURRENT EXPENS 3230 | SECURITIES REGULA 1076 SECURITIES REGULA 1077 | SECURITIES EXAMINA 0 | 20 CURRENT EXPEN 20 CURRENT EXPEN 20 CURRENT EXPEN | VSE VSE | 1,765 | 0 0% | 1,765 0% 0 0% | 3,000 1,049 | 9 919 | 49% 88% | 3,006 49 1,614 57 | % | 5,800 8,535 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 1032 ISEC | RETARY (| CURRENT EXPENS 3235 CURRENT EXPENS 3240 CURRENT EXPENS 3240 CURRENT EXPENS 9998 | WORKERS COMPENS 8144 VITAL RECORDS 5153 VITAL RECORDS 5176 | WORKERS COMPENS/0 VITAL RECORDS IMPR 0 VITAL RECORDS BURE | 20 CURRENT EXPEN 20 CURRENT EXPEN | NSE NSE | 0 1,247 1,282 | 0 0% 5,928 475% 1,998 156% | 0 0% 1,446 410% 3,357 60% | 11,35i 5,68 | 4 7,535 | 133% | 0 09 13,166 32 14,886 51 | 9% % | 74,711 35,000 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY | CURRENT EXPENSE TOTALS ALL OTHER 3200 | ERP GRANTS 9769 | VITAL RECORDS IMPRIO VITAL RECORDS BUREO ACTIVITY ACCT AGY-00 CATEGORY TOTALS RECOUNT ADMINISTR 0 | 20 CURRENT EXPEN | NSE 3 | 0 1,922 0 | 0 0% 63,780 200% 0 0% | 0 0% 58,621 109% 1,667 0% | 150,32 | 0 | 0% | 0 09 229,259 17 8,334 09 | 3% | 720,032 20,001 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3200 ALL OTHER 3200 | SECRETARY OF STATIO62 | RECOUNT ADMINISTRIO | 70 IN STATE THAVE 73 IGRANTS NON FE | DE | 0 | 0 0% 0 0% | 574 0% 0 0% | | | 0% 0% | 2,871 09 | 6 | 6,891 1,852 |
| 2015 010 2015 010 2015 010 | 32 32 32 | SECRETARY OF STATE 1032 ISEC | RETARY (| ALL OTHER 3200 ALL OTHER 3200 ALL OTHER 3200 | SECRETARY OF STAT 1062 SECRETARY OF STAT 1062 SECRETARY OF STAT 1063 | RECOUNT ADMINISTR 0 RECOUNT ADMINISTR 9 HAVA FED (100P FEDE) | 80 OUT OF STATE T 99 FCLG 99 FCLG | RA | 0 | 0 0% 0 0% 0 0% | 520 0% 0 0% 0 0% | | | 0% 0% | 2,600 09 0 09 0 09 | 6 | 6,240 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3200 | SECRETARY OF STAT 1063 SECRETARY OF STAT 1070 SECRETARY OF STAT 1070 SECRETARY OF STAT 1847 | HAVA FED (100P FEDE 9 BOARD OF CLAIMS 0 BOARD OF CLAIMS 9 NOTARY FEE ACCOUND | 68 REMUNERATION 99 FCLG | | 9,112 | 3,182 0% 0 0% | -37,003 0% 0 0% 0 0% | 17,85 | | 82% 0% 0% | 0 09 72,493 20 0 09 0 09 | | 100,000 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3200 ALL OTHER 3200 | SECRETARY OF STAT 1847 SECRETARY OF STAT 1847 | NOTARY FEE ACCOUND NOTARY FEE ACCOUND | 70 IN STATE TRAVE 80 OUT OF STATE T | L R RA | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 0 0 121 | 0% 0% | 0 09 | | 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 1032 ISEC | RETARY (| ALL OTHER 3200 | SECRETARY OF STATI1847 | NOTARY FEE ACCOUNS UNEMPLOYMENT CONS UNEMPLOYMENT CONS | 99 FCLG 61 UNEMPLOYMENT | I | 0 | 0 0% 2,763 0% | 0 0% 0 0% 0 0% | | 0 0 0 2,763 0 0 | 0% | 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3200 ALL OTHER 3200 | SECRETARY OF STAT 7889 SECRETARY OF STAT 7889 | ADMINISTRATION 0 ADMINISTRATION 0 | 24 MAINT OTHER TH 35 SHARED SERVICE | HAN ES | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3200 ALL OTHER 3200 | SECRETARY OF STATI7889 | ADMINISTRATION 0 | 39 TELECOMMUNIC | ATI | 0 | 0 0% 0 0% 0 0% | 0 0% | 10 | 0 0 | 99% | 0 09 106 99 | % | 0 106 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3200 ALL OTHER 3200 ALL OTHER 3205 ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION [1061 | ADMINISTRATION 0 ADMINISTRATION 9 ADMINISTRATION 0 | 99 FCLG 22 RENTS-LEASES (39 TELECOMMUNIC) | OTI | 0 795 | 0 0% 947 119% | 0 0% 0 0% 808 117% | 2,58 | 0 0 0 0 0 2,492 | 0% | 0 09 0 09 2,621 95 | 6 | 0 7,055 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1061 | ADMINISTRATION 0 | 66 EMPLOYEE TRAIN 70 IN STATE TRAVE | NIN L R | 0 61 | 0 0% 0 0% 0 0% | 0 0% 0 0% 439 0% | 110 | 0 0 | 0% 0% 69% | 0 09 0 09 790 10 | 6 | 0 0 790 |
| 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY | ALL OTHER 3205 ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1061 | ADMINISTRATION 0 | 80 OUT OF STATE T | RA OR | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% | 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1064 | ADMINISTRATION 9 HAVA STATE GEN FUND HAVA STATE GEN FUND | 24 MAINT OTHER TH | HAN | 28 | 0 0% 120 433% 0 0% | 1,888 6% | 30: 35,10i | 8 0 | 124% | 20,606 29 33,051 09 | 6 | 38,000 340,000 |
| 2015 010 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1064 ELECTIONS DIVISION 1064 | HAVA STATE GEN FUNO HAVA STATE GEN FUNO HAVA STATE GEN FUNO | 37 TECHNOLOGY-H 39 TELECOMMUNIC | ATI | 0 | 0 0% 0 0% 0 0% | 1,250 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 6,250 09 0 09 0 09 | 6 | 15,000 0 0 |
| 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1064 ELECTIONS DIVISION 1064 | HAVA STATE GEN FUNO HAVA STATE GEN FUNO HAVA STATE GEN FUNO | 49 TRANSFER TO O | TH L R | 0 | 0 0% | 0 0% 0 0% | 292,10 | 5 0 0 1,441 | 0% 0% | 140,000 09 | 6 | 140,000 5,000 |
| 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1064 ELECTIONS DIVISION 1081 | HAVA STATE GEN FUN9 ADMINISTRATION 10 | 99 FCLG 70 IN STATE TRAVE | LR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,861 | 0 0 | | 2,436 83 0 09 0 09 | 6 | 8,000 0 0 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1081 | ADMINISTRATION 0 | 80 OUT OF STATE T | RA ORI | 0 | 0 0% 0 0% 0 0% | 0 0% 2,500 0% | | 0 0 | | 0 09 12,500 09 0 09 | 6 | 30,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE | RETARY O | ALL OTHER 3205 | ELECTIONS DIVISION 1084 ELECTIONS DIVISION 1084 ELECTIONS DIVISION 1084 | ADMINISTRATION 9 HAVA STATE GEN FUND HAVA STATE GEN FUND HAVA STATE GEN FUND | 24 MAINT OTHER TH 30 EQUIPMENT NEV | HAN V R | ŏ o | 00% | 0 0% 0 0% 0 0% 0 0% | | 0 0 | 0% | 0 09 | 6 | 0 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3205 ALL OTHER 3205 | ELECTIONS DIVISION 1084 ELECTIONS DIVISION 1084 ELECTIONS DIVISION 1084 | HAVA STATE GEN FUNO HAVA STATE GEN FUNO HAVA STATE GEN FUNO LEGISLATIVE SVCS DIVO | 70 IN STATE TRAVE 80 OUT OF STATE T 99 FCLG | RA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY 0 | ALL OTHER 3210 ALL OTHER 3210 | | | | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 3.333 0% | | 0 0 | 0% | 0 09 0 09 16,667 09 | 6 | 0 000 |
| 2015 010 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY d | ALL OTHER 3210 ALL OTHER 3210 | LEGISLATIVE SVCS DI 1068 LEGISLATIVE SVCS DI 1068 LEGISLATIVE SVCS DI 1068 | LEGISLATIVE SVCS DIV LEGISLATIVE SVCS DIV LEGISLATIVE SVCS DIV CORPORATE ADMINIS 0 | 37 GC MANUAL ETH 38 CANADIAN TRAD 99 FCLG | E C | 0 | 0 0% 0 0% 0 0% 70,092 373% | 0 0% 0 0% 18,916 371% | 5,02 | 0 | | 10,975 89 0 09 167,347 11 | 6 | 40,000 10,975 0 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (L | ALL OTHER 3215 ALL OTHER 3215 ALL OTHER 3215 | CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 | CORPORATE ADMINIS (I CORPORATE ADMINIS (I CORPORATE ADMINIS (I | 26 ORGANIZATIONA | L CI | 8,803 0 6,074 | 70,092 373% 0 0% 4,274 27% | 18,916 371% 0 0% 29,491 14% | 166,34 20,12 | 0 0 | | 167,347 11 0 09 36,919 87 | | 307,556 3,000 348,930 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3215 ALL OTHER 3215 | CORPORATE ADMINIS 1065 | CORPORATE ADMINISTO | 38 TECHNOLOGY-S | OF ATI | | 207,831 0% 0 0% | 0 0% | | 0 793,211 | 0% 0% | 0 09 | 6 | 1,599,715 |
| 2015 010 2015 010 2015 010 | 32 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O RETARY O | ALL OTHER 3215 ALL OTHER 3215 ALL OTHER 3215 ALL OTHER 3215 | CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 | CORPORATE ADMINIS O CORPORATE ADMINIS O CORPORATE ADMINIS O CORPORATE ADMINIS O | 49 I HANSFER TO O 66 EMPLOYEE TRAIN 70 IN STATE TRAVE | NIN L R | 0 | 0 0% 0 0% 0 0% | 1,793 0% 0 0% 0 0% | 501 | 0 668 | | 8,967 09 0 09 1,000 67 | % | 21,520 0 1,000 |
| 2015 010 2015 010 2015 010 2015 010 | 32 32 32 | SECRETARY OF STATE 032 SEC | RETARY d | ALL OTHER 3215 | CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 CORPORATE ADMINIS 1065 | CORPORATE ADMINIS 0 CORPORATE ADMINIS 0 CORPORATE ADMINIS 9 | 73 GRANTS NON FE 80 OUT OF STATE T | DE RA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 77,655 4,641 | | 38% | 114,554 51 1,443 12 | % | 400,000 3,000 |
| 2015 010 2015 010 2015 010 | 132 | SECRETARY OF STATE 1032 ISEC | RETARY 0 | ALL OTHER 3220 | ALICTIONEERS BOARD 1069 | AUCTIONEERS BOARD AUCTIONEERS BOARD AUCTIONEERS BOARD | 26 ORGANIZATIONA | 1 [| 0 | 200 0% | 21 960% 0 0% | | 0 200 | 0% | 104 19 | | 250 0 |
| 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3220 ALL OTHER 3220 | AUCTIONEERS BOAR(1069 | AUCTIONEERS BOARD AUCTIONEERS BOARD AUCTIONEERS BOARD | 70 IN STATE TRAVE 80 OUT OF STATE T 99 FCLG | L R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 0 0 0 0 | 0% 0% 0% | 0 09 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY | ALL OTHER 3225 | RECORDS MGMT ARC1610 | RECORDS MGMT ARIO RECORDS MGMT ARIO | 22 RENTS-LEASES 0 24 MAINT OTHER TH | HAN . | 200 | 200 100% | 200 100% 125 0% | 1,401 | 0 200 | 0% | 1,400 11 625 32 | 4% % | 2,000 1,500 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3225 | RECORDS MGMT ARC 1610 | RECORDS MGMT - AR 0 RECORDS MGMT - AR 0 RECORDS MGMT - AR 0 | 70 IN STATE TRAVE | LR i | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 0 0% | | 0 0 | 0% 0% 0% | 0 09 417 09 0 09 | 6 | 1,000 1,000 500 |
| 2015 010 2015 010 2015 010 | 32 32 32 | SECRETARY OF STATE | RETARY (| ALL OTHER 3225 | RECORDS MGMT ARC 1610 RECORDS MGMT ARC 1610 RECORDS MGMT ARC 1610 | RECORDS MGMT ARIO RECORDS MGMT ARIO | 73 GRANTS NON FE 80 OUT OF STATE T | DE RA | 0 | 0 0% 0 0% 0 0% | 17 0% 0 0% 0 0% | | 0 0 | 0% 0% | 0 09 83 09 0 09 0 09 | 6 | 200 |
| 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULA 1075 SECURITIES REGULA 1075 | SECURITIES ADMINISTION SECURITIES ADMINISTION | 22 RENTS-LEASES O 30 EQUIPMENT NEW | V R | 278 0 | 378 136% 0 0% | 376 100% 0 0% | 1,42 | 6 1,512 0 0 | 106% | 1,930 78 0 09 | % | 5,000 3,000 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULA 1075 SECURITIES REGULA 1075 | SECURITIES ADMINISTO SECURITIES ADMINISTO SECURITIES ADMINISTO | 70 IN STATE TRAVE 80 OUT OF STATE T | LR | 0 | 0 0% 0 0% 0 0% | 0 0% 33 0% 0 0% | | 0 165 | 0% 0% 0% | 0 09 167 09 0 09 | 6 | 0 400 2,500 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3230 ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULA 11075 | SECURITIES ADMINIST 9 SECURITIES EXAMINA 0 SECURITIES EXAMINA 0 | 99 FCLG | | 0 | 0 0% 0 0% | 0 0% 42 0% 250 0% | | 0 0 | 0% | 0 09 208 09 1,250 28 | 6 | 0 500 3,000 |
| 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY (| ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULA 1076 | SECURITIES EXAMINA 0 | 80 OUT OF STATE T | 'RA | 0 | 0 0% 0 0% 0 0% | 167 0% 0 0% | | 0 0 | 0% | 833 09 0 09 | 6 | 2,000 |
| 2015 010 2015 010 2015 010 | 32 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3230 ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULATIO77 | SECURITIES EDUCATION SECURITIES EDUCATION SECURITIES EDUCATION | 70 IN STATE TRAVE | LR | 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 167 0% | | 0 0 | 0% 0% 0% | 417 09 0 09 833 09 | 6 | 1,000 0 2,000 |
| 2015 010 | 32 | SECRETARY OF STATE 1032 ISEC | RETARY (| ALL OTHER 3230 ALL OTHER 3230 | SECURITIES REGULA 1077 | SECURITIES EDUCATION SECURITIES EDUCATION | 80 OUT OF STATE T 99 FCLG | RA | 0 | 00% | 167 0% 0 0% | | 0 498 | 0% | 833 60 0 09 | % | 2,000 |
| 2015 010 2015 010 2015 010 | 32 | ISECRETARY OF STATE 1032 ISEC | RETARY (L | ALL OTHER 3235 ALL OTHER 3235 ALL OTHER 3240 ALL OTHER 3240 | WORKERS COMPENSIONAL | WORKERS COMPENS/9 WORKERS COMPENS/9 VITAL RECORDS IMPR 0 VITAL RECORDS IMPR 0 | gg FCLG | | 0 0 4,478 | 0 0% 0 0% 12,260 85% | 0 0% 0 0% 28,983 42% | 28,71 | | 0% | 0 09 0 09 57,474 29 | 6 | 0 0 301,313 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY d | ALL OTHER 3240 ALL OTHER 3240 ALL OTHER 3240 | VITAL RECORDS 5153 | VITAL RECORDS IMPR 0 VITAL RECORDS IMPR 0 VITAL RECORDS IMPR 0 | 30 EQUIPMENT NEW | V R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% | 0 09 0 09 0 09 | 6 | 20,000 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3240 ALL OTHER 3240 | VITAL RECORDS 5153 VITAL RECORDS 5153 | VITAL RECORDS IMPRIO | TECHNOLOGY-S IN STATE TRAVE | OF L R | 0 | 9,696 0% | 0 0% | 171,12i | 0 15,840 1 228 | 9% 20% | 1,322,581 19 3,000 89 | 6 | 1,715,962 3,000 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC | RETARY d | ALL OTHER 3240 ALL OTHER 3240 ALL OTHER 3240 | VITAL RECORDS 5153 VITAL RECORDS 5153 | VITAL RECORDS IMPR 0 VITAL RECORDS IMPR 0 VITAL RECORDS IMPR 9 | 80 OUT OF STATE T | RA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% | 0 09 0 09 0 09 | 6 | 0 1,500 0 |
| 2015 010 2015 010 2015 010 2015 010 | 132 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3240 | VITAL RECORDS 5176 VITAL RECORDS 5176 | VITAL RECORDS BUREO VITAL RECORDS BUREO VITAL RECORDS BUREO | 26 ORGANIZATIONA 30 EQUIPMENT NEV 39 TELECOMMUNIC | V R | 0 | 0 0% 0 0% | 0 0% 148 0% 0 0% 0 0% | | | 0% 0% 0% 0% | 0 09 740 09 0 09 0 09 | | 1,777 |
| 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | ALL OTHER 3240 ALL OTHER 3240 | VITAL RECORDS 5176 | VITAL RECORDS BUREO VITAL RECORDS BUREO | 41 AUDIT FUND SET 42 ADDITIONAL FRIN | AS NGE | 0 | 0 0% | 16 0% 331 0% | | 0 0 | 0% | 79 09 1,654 09 | 6 | 189 3,969 |
| 2015 010 2015 010 2015 010 | 32 | SECRETARY OF STATE 032 SEC SECRETARY OF STATE 032 SEC | RETARY O | | VITAL RECORDS 5176 VITAL RECORDS 5176 VITAL RECORDS 5176 | VITAL RECORDS BUREO VITAL RECORDS BUREO VITAL RECORDS BUREO | 70 IN STATE TRAVE 80 OUT OF STATE T 99 FCLG | L R | 0 | 0 0% 0 0% 0 0% | 45 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 225 09 0 09 0 09 | 6 | 540 0 0 |
| 2015 | 32 | SECRETARY OF STATE 1032 ISEC | RETARY (| ALL OTHER AGENCY TOTALS | COMMISSION ON STA 6230 | CATEGORY TOTALS | | 67 | 1,605 2,870 | 311,943 750% 837,406 124% | 57,430 543% 840,621 100% | 828,13 3,155,56 | 3 4,451,328 | 141% | 0 09 2,057,384 70 4,946,862 90 | % | 5,532,731 12,966,704 |
| 2015 010 2015 010 | 33 | COMMISSION ON STATUSIO33 ICOM | MISSION I | FULL TIME PERSON3300 FULL TIME PERSONNEL TOT PART TIME TEMP P3300 PART TIME TEMP PERSONNI | ALS COMMISSION ON STA 6230 | COMM STATUS OF WOO CATEGORY TOTALS COMM STATUS OF WOO CATEGORY TOTALS | 50 PERSONAL SERV | /ICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | | 0% | 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 33 | COMMISSION ON STATUS 033 COM COMMISSION ON STATUS 033 COM | MISSION | BENEFITS TOTALS 3300 BENEFITS TOTALS 3300 | COMMISSION ON STA 6230 | CATEGORY TOTALS COMM STATUS OF WOO WOMENS EDUCATION 0 | 60 BENEFITS | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 09 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 33 | COMMISSION ON STATUS 033 COM | MISSION | BENEFITS TOTALS 3300 | COMMISSION ON STA 7999 | DEFAULT ACCOUNTING ACTIVITY ACCT AGY-00 | 60 BENEFITS 60 BENEFITS | | 0 | 00% | 0 0% | | 0 0 | 0% 0% | 0 09 | 6 | 0 |
| 2015 2015 010 2015 | 33 | COMMISSION ON STATUS 033 | MMISSION MMISSION MMISSION | BENEFITS TOTALS CONSULTANTS TO 3300 CONSULTANTS TOTALS | COMMISSION ON STATE231 | CATEGORY TOTALS WOMENS EDUCATION O CATEGORY TOTALS | 46 CONSULTANTS | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0% 0% 0% | 0 09 0 09 0 09 | | 0 |
| 2015 010 2015 010 2015 010 | 33 | COMMISSION ON STATUS 033 COM COMMISSION ON STATUS 033 COM COMMISSION ON STATUS 033 COM | MMISSION | CURRENT EXPENS 3300 CURRENT EXPENS 3300 CURRENT EXPENS 9998 | COMMISSION ON STA 6230 COMMISSION ON STA 6231 ACTIVITY ACCT AGY-09748 | CATEGORY TOTALS COMM STATUS OF WO WOMENS EDUCATION O ACTIVITY ACCT AGY-0 | 20 CURRENT EXPEN 20 CURRENT EXPEN 20 CURRENT EXPEN | NSE NSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 09 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 | 33 33 | COMMISSION ON STATUS 033 COM COMMISSION ON STATUS 033 COM | MMISSION MMISSION | CURRENT EXPENSE TOTALS ALL OTHER 3300 | COMMISSION ON STATE230 | CATEGORY TOTALS | 26 ORGANIZATIONA | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | | 0 0 | 0% | 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 33 | COMMISSION ON STATUS 033 COM | MMISSION | ALL OTHER 3300 ALL OTHER 3300 ALL OTHER 3300 | COMMISSION ON STA 6230 COMMISSION ON STA 6230 COMMISSION ON STA 6230 | COMM STATUS OF WOO COMM STATUS OF WOO COMM STATUS OF WOO | 27 TRANSFERS TO 1 29 INTRA-AGENCY 1 30 FOLIIPMENT NEW | DO FRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0% 0% 0% | 0 09 0 09 0 09 | 6 | 0 |
| 2015 010 2015 010 2015 010 | 33 | COMMISSION ON STATUS 033 COM COMMISSION ON STATUS 033 COM | MMISSION I | ALL OTHER 3300 ALL OTHER 3300 | COMMISSION ON STA 6230 COMMISSION ON STA 6230 | COMM STATUS OF WOO COMM STATUS OF WOO COMM STATUS OF WOO COMM STATUS OF WOO | 69 PROMOTIONAL N | MAF | 0 | 0 0% | 0 0% | | 0 | 0% 0% 0% 0% | 0 09 | 6 | 0 |
| 2015 010 | 33 | COMMISSION ON STATUS 033 COM | MMISSION | ALL OTHER 3300 | COMMISSION ON STA 6230 | COMM STATUS OF WO | 73 GRANTS NON FE | DE | 0 | 0 0% | 0 0% | | 0 0 | 0% | 0 09 | 6 | 0 |

| 2015 010 2015 010 2015 010 2015 010 | 33 33 | COMMISSION ON STATUS 03 COMMISSION ON STATUS 03 | 3 C | COMMISSION ALL OTHER 33 | | COMM STATUS OF COMM STATUS OF | WQ080 OUT OF STATE TRA | 0 | 0 | 0% 0 | 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|----------------|---|------------|---|---|---|---|--------------------------|----------------------|--|----------------------------|---|-------------------------------|--|---------------------------------|
| 2015 010 2015 010 2015 010 | 33 33 | COMMISSION ON STATUS 03 COMMISSION ON STATUS 03 COMMISSION ON STATUS 03 COMMISSION ON STATUS 03 | 3 0 | COMMISSION ALL OTHER 33 COMMISSION ALL OTHER 33 COMMISSION ALL OTHER 33 COMMISSION ALL OTHER 33 | 00 COMMISSION ON STA 6231 00 COMMISSION ON STA 6231 00 COMMISSION ON STA 6231 00 COMMISSION ON STA 6231 | WOMENS EDUCATI | ON 030 EQUIPMENT NEW R DN 057 BOOKS PERIODICAL ON 069 PROMOTIONAL MAR ON 070 IN STATE TRAVEL R | 0 | | 0% 0 | 0% 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 33 33 | COMMISSION ON STATUS 03 | 3 0 | COMMISSION ALL OTHER 33 | 00 COMMISSION ON STA 6231 00 COMMISSION ON STA 6231 | WOMENS EDUCATI | ON 080 OUT OF STATE TRA | 0 | 0 | 0% 0 0% 0 | 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 33 33 34 | COMMISSION ON STATUS 03 COMMISSION ON STATUS 03 CULTURAL RESOURCES 103 | 4 0 | COMMISSION ALL OTHER COMMISSION AGENCY TOTALS CULTURAL REFULL TIME PERSON 34 | | CURATORIAL SERV | ICE010 PERSONAL SERVICE | 0 0 4,932 | 0 0 3,557 | 0% 0 72% 5,277 | 0% 0% 67% 18 | 0 (| 0 0% 0 0% 9 110% | 0 0% 0 0% 19,349 103% | 0 46,863 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 00 OFFICE OF THE COMM3440 00 OFFICE OF THE COMM6990 | OLD STATE HOUSE NH FILM COMMISSION | GR059 TEMP FULL TIME ON 010 PERSONAL SERVICE | 0 0 6,201 | 0 0 4,244 | 0% 0 68% 6,420 | | 0 (2,295 23,245 | 0 0% 0 0% 5 104% | 0 0% 0 0% 23,082 101% | 0 0 55,850 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 00 OFFICE OF THE COMM6999 | ADMINISTRATION - | 017 | 0 17,768 11,628 | | 72% 18,712 | | 5,077 69,635 | 0 0% 5 107% 5 102% | 0 0% 68,535 102% 43,724 99% | 0 166,080 104,266 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 | 4 (| CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 05 STATE LIBRARY 6718 | ADMINISTRATION - NH AUTOMATED IN NH AUTOMATED IN | SU 017 FT EMPLOYEES SPE FO 010 PERSONAL SERVICE FO 017 FT EMPLOYEES SPE | 6,404 0 | 0 | 0% 0 69% 6,800 | 0% | 0 (3,480 23,919 | 0 0% | 0 0% 24,932 96% 0 0% | 60,133 0 |
| 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 (| CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 05 STATE LIBRARY 7000 | CENTRAL LIBRARY | SE 010 PERSONAL SERVICE SE 012 PERSONAL SERVICE SE 017 FT EMPLOYEES SPE | 59,360 10,611 | | 68% 10,960 | | 5,800 227,486 3,804 39,625 | 6 105% 5 102% 0 0% | 226,034 101% 40,079 99% 0 0% | 554,051 95,499 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REFULL TIME PERSON34 CULTURAL REFULL TIME PERSON34 | 05 STATE LIBRARY 7008 05 STATE LIBRARY 7008 | SVC TO PERSONS I | N/ 010 PERSONAL SERVICE N/ 017 FT EMPLOYEES SPE | 6,804 0 | 0 | 70% 7,009 0% 0 | 68% 24 0% | 0 26,213 | 3 105% 0 0% | 25,699 102% 0 0% | 63,817 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 C | CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 05 STATE LIBRARY 7180 05 STATE LIBRARY 7180 05 STATE LIBRARY 7180 05 STATE LIBRARY 7195 | FEDERAL LIBRARY FEDERAL LIBRARY | PR 010 PERSONAL SERVICE PR 017 FT EMPLOYEES SPE PR 059 TEMP FULL TIME 010 PERSONAL SERVICE | 53,128 0 0 | 0 | 0% 0 | 0% 0% 0% | 0 0 | 0 0% | 363,202 55% 0 0% 0 0% 0 0% | 869,998 0 0 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES (03 | 4 0 | CULTURAL REFULL TIME PERSON34 | 05 STATE LIBRARY 7199 10 DIVISION OF THE ART 1250 | SPECIAL SERVICES STATE ARTS DEVE | 010 PERSONAL SERVICE | 0 0 6,989 | 010 | 0% 4,022 0% 7,286 | 0% 0% 25 | 0 0 | 0 0% 0 0% 6 115% | 20,111 0% 26,715 110% | 48,267 76,843 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 | CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 10 DIVISION OF THE ART 1255 | FEDERAL ARTS PAR | Of011 PERSONAL SERVICE Of017 FT EMPLOYEES SPE RTI 010 PERSONAL SERVICE | 0 0 17,276 | 12,284 | 71% 18,579 | 0% 0% 66% 60 |),276 67,046 | 0 0% 0 0% 6 111% | 0 0% 0 0% 64,823 103% | 0 0 161,592 87,391 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 10 DIVISION OF THE ART 1255 20 DIVISION HISTORICAL 3420 | FEDERAL ARTS PAR OFFICE OF PRESER | RTI011 PERSONAL SERVICE RTI017 FT EMPLOYEES SPE IV4010 PERSONAL SERVICE | 0 0 25,189 | 5,621 0 14,313 | 0% 0 | 77% 0% 54% 92 | 0 22,485 0 0 2,182 76,711 | 5 0% 0 0% 1 83% | 36,413 62% 0 0% 96,410 80% | 87,391 0 184,917 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 (| CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 CULTURAL REFULL TIME PERSON 34 | 20 DIVISION HISTORICAL 3420 | OFFICE OF PRESER | IVA011 PERSONAL SERVICE IVA017 FT EMPLOYEES SPE AT 010 PERSONAL SERVICE | 0 0 28.494 | 0 0 23,577 | 0% 0 0% 0 | 0% | 0 0 | 0 0% 0 0% 5 114% | 0 0% 0 0% 138,178 86% | 0 0 394,175 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 (| CULTURAL REFULL TIME PERSONSA CULTURAL REFULL TIME PERSONSA CULTURAL REFULL TIME PERSONSA | 20 DIVISION HISTORICALI3441 | FEDERAL PRESERV | AT 011 PERSONAL SERVICE AT 017 FT EMPLOYEES SPE R 010 PERSONAL SERVICE | 8,674 0 | 5,912 0 | 68% 8,967 0% 0 | 66% 31 0% 0% | 0 32,388 | B 102% 0 0% 0 0% | 32,789 99% 0 0% 0 0% | 78,553 0 0 |
| 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (03 | 4 0 | CULTURAL REFULL TIME PERSONSA CULTURAL REFULL TIME PERSONNI CULTURAL REPART TIME TEMP PISA | 20 DIVISION HISTORICAL 8906 | HPF RECOVERY GF | IAN 015 PERSONAL SERVICE OL 050 PERSONAL SERVICE | 263,456 | 185,447 | 0% 0 70% 337,780 | 0% | 0 (1,786 1,021,022 | 0 0% | 0 0% 1,250,074 82% 0 00% | 3,048,294 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [03 | 4 0 | CULTURAL REPART TIME TEMP P34 | 05 STATE LIBRARY 7180 05 STATE LIBRARY 7195 | POLITICAL LIBRARY | PR 050 PERSONAL SERVICE | 231 | 0]0 | 0% 2,365 0% 0 | 0% 1 | 0 2,632 | 2 139% | 19,280 14% | 19,280 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 | 4 C | CULTURAL REPART TIME TEMP PSA CULTURAL REPART TIME TEMP PSA CULTURAL REPART TIME TEMP PSA CULTURAL REPART TIME TEMP PSA CULTURAL REPART TIME TEMP PSA | 05 STATE LIBRARY 7199 10 DIVISION OF THE ART 1250 10 DIVISION OF THE ART 1255 20 DIVISION HISTORICAL 3420 | STATE ARTS DEVEL FEDERAL ARTS PAI | 050 PERSONAL SERVICE 01050 PERSONAL SERVICE RT1050 PERSONAL SERVICE IVA050 PERSONAL SERVICE | 0 0 0 | 0 1 | 0% 0 0% 0 0% 0 | 0% 0% 0% 2% 2% | 0 0 0 0 2,276 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 51,457 0% | 0 0 51,457 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [03 | 4 0 | CULTURAL REPART TIME TEMP P34 CULTURAL REPART TIME TEMP P34 | 20 DIVISION HISTORICAL 3441 20 DIVISION HISTORICAL 8905 | PEDERAL PRESERV | AT 050 PERSONAL SERVICE R 050 PERSONAL SERVICE | 1,756 0 | 1,210 | 69% 4,061 0% 948 | 30% E | 0 0 5,126 6,589 0 5,759 | 0 0% 9 108% 9 0% | 0 0% 14,167 47% 4,742 121% | 28,551 11,381 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 C | CULTURAL REPART TIME TEMP P34 CULTURAL REPART TIME TEMP P34 CULTURAL REPART TIME TEMP PEF | 20 DIVISION HISTORICAL 8906 99 ARRA STIMULUS CUL 0809 SONNEL TOTALS 10 DIVISION OF THE ART 1255 | HPF RECOVERY GF ARTS JOBS - ARRA CATEGORY TOTAL FEDERAL ARTS PAR | IAN 050 PERSONAL SERVICE 050 PERSONAL SERVICE S | 0 0 1,987 326 | 1,684 0 2,894 | 0% 0 146% 15,067 | 10% | 0 8,592 0 0 0,289 23,572 1,165 148 | 010% | 38,463 22% 0 0% 128,108 18% 783 19% | 92,310 0 202,980 2,009 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03] CULTURAL RESOURCES [03] CULTURAL RESOURCES [03] | 4 lo | CULTURAL REOVERTIME TOTAL \$34 CULTURAL REOVERTIME TOTALS CULTURAL REBENEFITS TOTALS \$34 | | CATEGORY TOTAL: CURATORIAL SERV | S | 326 326 3,810 | 0 | 0% 219 0% 219 | 0% | 1,165 148 1,165 148 3,978 13,915 | 8 13% | 783 19% 783 19% 15,470 90% | 2,009 2,009 36,844 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 00 OFFICE OF THE COMM3440 00 OFFICE OF THE COMM5075 | OLD STATE HOUSE CONNECTING TO C DONATIONS - GIFTS | OL 060 BENEFITS | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 | 00 OFFICE OF THE COMM6710 00 OFFICE OF THE COMM6990 | AUTOMATED INFOR NH FILM COMMISSION - ADMINISTRATION - | MA 060 BENEFITS ON 060 BENEFITS | 4,053 14,973 | 2,654 9,264 | 0% 0 65% 4.420 | 0% 60% 14 | 0 0 | 0 0% 7 98% | 0 0% 16,146 90% 53,837 94% | 0 38,623 125,303 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 00 OFFICE OF THE COMM 7030 00 OFFICE OF THE COMM 7182 | DAMAGED - LOST B MOBILE TRAINING L | OCI060 BENEFITS ABI060 BENEFITS | 0 | 0 | 0% 0 0% 0 | 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES 003 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 00 OFFICE OF THE COMM 7196 00 OFFICE OF THE COMM 7206 | LINKS TO EARLY LE NH SUMMER READI GATES FOUNDATION | N 060 BENEFITS | 0 | 0) | 0% 0 | 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 C 4 C | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 00 OFFICE OF THE COM 7999 00 OFFICE OF THE COM 8029 00 OFFICE OF THE COM 8145 05 STATE LIBRARY 6718 | DEFAULT ACCOUNT CULTURAL RESOUR WORKERS COMPET NH AUTOMATED IN | RC 060 BENEFITS IS 060 BENEFITS | 0 | 0 0 0 1,998 | 0% 0 0% 0 0% 0 66% 3,309 | 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 12,133 90% | 0 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 05 STATE LIBRARY 7000 05 STATE LIBRARY 7008 | SVC TO PERSONS I | SE 060 BENEFITS N/ 060 BENEFITS | 3,021 35,397 5,061 | 23,249 3,324 | 66% 38,994 66% 6,515 | 60% 129 51% 18 | 9,781 127,579 3,557 18,261 | 9 98% | 142,969 89% 23,887 76% | 28,979 340,783 57,480 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 C 4 C | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 05 STATE LIBRARY 7180 05 STATE LIBRARY 7195 05 STATE LIBRARY 7199 | POLITICAL LIBRARY SPECIAL SERVICES STATE ART FUND | PR 060 BENEFITS 060 BENEFITS 060 BENEFITS | 30.557 0 | 0 | 66% 59,542 0% 0 0% 2,671 0% 0 | 0% | | 7 98% 0 0% 0 0% 0 0% | 218,783 50% 0 0% 13,356 0% | 523,360 0 32,054 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 C | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 10 DIVISION OF THE ART 1127 10 DIVISION OF THE ART 1250 10 DIVISION OF THE ART 1255 | STATE ART FUND STATE ARTS DEVE FEDERAL ARTS PAR | 060 BENEFITS 00060 BENEFITS RT 060 BENEFITS | 4,861 8,950 | 0 | | 0% 17 49% 29 | 0 (7,823 7,942 9,814 39,345 | 0 0% 2 45% 5 132% | 0 0 0 % 17,856 44% 51,943 76% | 0 46,410 132,284 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 10 DIVISION OF THE ART 1256 10 DIVISION OF THE ART 1258 | ARTS IN EDUCATIO | N 000 BENEFITS N 000 BENEFITS BT 000 BENEFITS | 0 | 0 | 0% 0 0% 0 | 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 10 DIVISION OF THE ART 1262 | ARTS PROJECTS GOVERNORS AWAR CONTOCCOOK CO | 060 BENEFITS RD:060 BENEFITS | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 20 DIVISION HISTORICAL 3420 20 DIVISION HISTORICAL 3433 | OFFICE OF PRESER SPECIAL SERVICES MERCIFUL RESTOR | IVA060 BENEFITS 060 BENEFITS | 12,998 | 6,843 0 | 53% 13,851 0% 0 | | 7,798 37,377 | | 50,934 73% 0 0% 0 0% | 97,990 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 20 DIVISION HISTORICAL 3435 20 DIVISION HISTORICAL 3437 | NH HERITAGE TRU: ISTEA GRANT CORNISH ARTS CO | ST 060 BENEFITS | 0 | 0 | 0% 0 | 0% 0% 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 | 4 (| CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 20 DIVISION HISTORICAL 3441 | CORNISH AHTS CO FEDERAL PRESERV CONSERVATION DI ARCHAEOLOGY PR | ATI060 BENEFITS | 17,705 0 | 11,732 | 66% 23,406 | 0% 64 0% 0% | 1,970 61,959 | 0 0% 9 95% 0 0% | 0 0% 85,892 72% 0 0% 0 0% | 219,561 0 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL REBENEFITS TOTALS 34 CULTURAL REBENEFITS TOTALS 34 | 20 DIVISION HISTORICAL 8905 20 DIVISION HISTORICAL 8906 | NATIONAL REGISTE HPF RECOVERY GF | R 060 BENEFITS AN060 BENEFITS | 0 | 0 0 129 | 0% 72 0% 588 | 0% 22% | 0 441 | 1 0% | 362 122% 2,942 78% | 0 869 7,061 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 C | CULTURAL REBENEFITS TOTALS 99 CULTURAL REBENEFITS TOTALS CULTURAL RECONSULTANTS TO 34 | 98 ERP GRANTS 9770 05 STATE LIBRARY 7180 20 DIVISION HISTORICAL 8905 | CATEGORY TOTAL FEDERAL LIBRARY | 7-0 060 BENEFITS 3 PR 046 CONSULTANTS R 046 CONSULTANTS | 0 141,388 0 | 89,519 0 | 0% 0 | 0% | 0 (5,758 495,791 0 (0 39,375 | 1 96% 0 0% | 0 0% 706,508 70% 0 0% 42,656 92% | 1,687,601 0 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES 003 | 4 0 | CULTURAL RECONSULTANTS TOTA CULTURAL RECURRENT EXPENSIS | LS OFFICE OF THE COMMONS | UNRESTRICTED IN | Ollo20 CURRENT EXPENSE | 0 | 0 | 0% 8,531 0% 8,531 0% 0 | 0% | 0 39.375 | 5 0% 0 0% | 42,656 92% 0 0% | 102,375 102,375 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 (| CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 00 OFFICE OF THE COMM 5075 | OLD STATE HOUSE CONNECTING TO C | ICE 020 CURRENT EXPENSE GF 020 CURRENT EXPENSE OL 020 CURRENT EXPENSE | 0 | 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | -33 C | 0 0% 0 0% 0 0% | -33 0% 0 0% 0 0% | 50 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 CULTURAL RESOURCES 103 | 4 0 | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 00 OFFICE OF THE COMM6707 00 OFFICE OF THE COMM6710 | DONATIONS - GIFTS AUTOMATED INFOR | G 020 CURRENT EXPENSE 1M 020 CURRENT EXPENSE ON 020 CURRENT EXPENSE | 0 69 50 | | 0% 250 115% 102 479% 50 | 0% 78% 479% | | 8 0% 0 24% 9 126% | 1,250 234% 494 16% 316 126% | 3,000 3,000 1,000 |
| 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 (| CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | | DAMAGED - LOST B | SU 020 CURRENT EXPENSE OC 020 CURRENT EXPENSE AB 020 CURRENT EXPENSE | 15 | 0 | 0% 19 0% 0 0% 0 0% 0 | 0% | 96 16 | 6 17% 0 0% 0 0% | 124 13% 0 0% 0 0% | 965 2,000 |
| 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL RECURRENT EXPENSIVA CULTURAL RECURRENT EXPENSIVA CULTURAL RECURRENT EXPENSIVA | 00 OFFICE OF THE COMI/7183 00 OFFICE OF THE COMI/7196 | NH SUMMER READI | AR020 CURRENT EXPENSE NG 020 CURRENT EXPENSE N 020 CURRENT EXPENSE | 0 | 0 | 0% 0 | 0% 0% 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [03 CULTURAL RESOURCES [03 | 4 0 | CULTURAL RECURRENT EXPENS 34 | 00 OFFICE OF THE COM/8029 00 OFFICE OF THE COM/8145 | CULTURAL RESOUR | RCI020 CURRENT EXPENSE IS/020 CURRENT EXPENSE FOI020 CURRENT EXPENSE | 0 | | 0% 0 0% 0 | 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 05 STATE LIBRARY 7000 05 STATE LIBRARY 7008 | CENTRAL LIBRARY | SE 020 CURRENT EXPENSE N/ 020 CURRENT EXPENSE | 552 21 | 0 0 | 97% 552 0% 18 | 0% | 1,117 2,334 829 356 | 6 25% 4 57% 6 43% | 314 50% 4,117 57% 712 50% | 500 4,800 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 C | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 05 STATE LIBRARY 7180 05 STATE LIBRARY 7195 05 STATE LIBRARY 7199 | POLITICAL LIBRARY SPECIAL SERVICES | PR 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 5,120 0 | 0)0 | 0% 0 | 44% 26 0% 0% 0% | 0 22,449 0 0 | 9 86% 0 0% 0 0% 0 0% | 63,797 35% 0 0% 0 0% 0 0% | 124,512 0 1,500 |
| 2015 010 2015 010 2015 010 | 34 | CULTURAL RESOURCES (03 | 4 0 | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 10 DIVISION OF THE ART 1127 10 DIVISION OF THE ART 1250 | STATE ART FUND | 020 CURRENT EXPENSE | 0 0 7 | 0 | 0% 0 0% 0 214% 6 | 0% 270% | | 0 0% 0 0% 7 22% | 0 0% 0 0% 802 28% | 0 487 1,544 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [03 | 4 0 | CULTURAL RECURRENT EXPENS 34 | 10 DIVISION OF THE ART 1255 | FEDERAL ARTS PAR ARTS IN EDUCATIO | RTI1020 CURRENT EXPENSE N 0020 CURRENT EXPENSE | 307 0 | 0 | 0% 1,774 0% 0 | 0% 2 0% | 0 1,713 | 3 66% 0 0% | 15,086 11% 0 0% | 26,595 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [03] CULTURAL RESOURCES [03] CULTURAL RESOURCES [03] ICULTURAL RESOURCES [03] | 4 (| CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 10 DIVISION OF THE ART 1260 | CAREERS IN THE A | N 020 CURRENT EXPENSE RT 020 CURRENT EXPENSE 020 CURRENT EXPENSE RD 020 CURRENT EXPENSE | 0 | 0 | 0% 0 | 0% 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 CULTURAL RESOURCES (03 | 4 0 | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 20 DIVISION HISTORICAL 2373 20 DIVISION HISTORICAL 3420 | OFFICE OF PRESER | /EI 020 CURRENT EXPENSE IVA 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 138 | 0 i | 0% 0 85% 153 | 0% 76% 1 | 0 (1,070 928 | 0 0% 8 87% | 0 0% 1,186 78% | 2,884 |
| 2015 010 2015 010 2015 010 | 34 | CULTURAL RESOURCES [03 | 4 0 | CULTURAL RECURRENT EXPENS 34 CULTURAL RECURRENT EXPENS 34 | 20 DIVISION HISTORICAL 3434 20 DIVISION HISTORICAL 3435 | MERCIFUL RESTOR | 020 CURRENT EXPENSE AT 020 CURRENT EXPENSE ST 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 34 | CULTURAL RESOURCES (03 | 4 (| ULTURAL RECURRENT EXPENS 34 | 20 DÍVISION HISTORICAL 3437 | ISTEA GRANT | 1020 CURRENT EXPENSE | 0 | 0 | 0% 0 | 0% | 0 (| 0 0% | 0 0% | 0 |

| | 2015 010 34 2015 010 34 | 34 CU 34 CU | | | F EXPENS 3420 F EXPENS 3420 | DIVISION HISTORICAL 3438 DIVISION HISTORICAL 3441 | CORNISH ARTS COLOIO FEDERAL PRESERVATO | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 939 | 0 0% 314 33% | 0 0% 1,248 25% | 0 4,717 1, | 0 0% 462 31% | 0 0% 6,272 23% | 11,158 |
|--|---|------------------|--|---|--|--|--|---|-------------------|---------------------------------|----------------------------------|-----------------------|--------------------------|--|-------------------------|
| | 2015 010 34 2015 010 34 | 34 CU | ILTURAL RESOURCES 0034 CULTURA | L RECURREN | EXPENSI3420 | DIVISION HISTORICAL 7015 DIVISION HISTORICAL 8906 | ARCHAEOLOGY PROGIO | 20 CURRENT EXPENSE | 0 25 0 | 59 233% | 0 0% 47 125% 183 10% | 0 819 0 | | 0 0% 1,530 41% 917 2% | |
| | 2015 | 34 CU | JITURAL RESOURCES (034 CULTURA JITURAL RESOURCES (034 CULTURA JITURAL RESOURCES (034 CULTURA | L RECURREN L RECURREN L REALL OTH | F EXPENS 9998 F EXPENSE TOTALS -R 3400 | ERP GRANTS 19770 | CATEGORY TOTALS NH COM ON NATIVE AIR | 20 CURRENT EXPENSE | 7,245 | 0 0% 6,892 95% 0 0% | 0 0% 16,907 41% 0 0% | 0 42,639 34. | 0 0% 057 80% 0 0% | 0 0% | 0 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA II TURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 | OFFICE OF THE COM/3431 | CURATORIAL SERVICED | 30 EQUIPMENT NEW R | 0 | | 0 0% 0 0% | 0 | | | 0 384 |
| | | | JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA | L REALL OTH L REALL OTH | R 3400 R 3400 | OFFICE OF THE COM/3431 OFFICE OF THE COM/3440 | CURATORIAL SERVICES OLD STATE HOUSE GIO | 999 FCLG NDIRECT COSTS | 0 | | | 0 | | | 0 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA ILTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COM/3440 OFFICE OF THE COM/3440 OFFICE OF THE COM/3440 | OLD STATE HOUSE GIO OLD STATE HOUSE GIO OLD STATE HOUSE GIO | 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA ILTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM3440 OFFICE OF THE COMM5075 | OLD STATE HOUSE GIP CONNECTING TO COLO | 999 FCLG 930 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 ICU | ILTURAL RESOURCES (1034 ICLILITURA | I REALL OTH | B 3400 | OFFICE OF THE COMM5075 | CONNECTING TO COLD CONNECTING TO COLD | 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 010 34 | 34 ICU | ILTURAL RESOURCES (1034 CULTURA | L REALL OTH L REALL OTH L BEALL OTH | R 3400 R 3400 R 3400 | OFFICE OF THE COMM5075 OFFICE OF THE COMM6707 | DONATIONS - GIFTS 0 | 999 FCLG 122 RENTS-LEASES OTH 130 FOLIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| | 2015 010 34 2015 010 34 | 34 CU | ILTURAL RESOURCES (1034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM 6707 | DONATIONS - GIFTS 0 | 057 BOOKS PERIODICAL 070 IN STATE TRAVEL R | 101 | 0 0% | 0 0% | 1,603 | 0 0% | 0 0% | 0 0 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES 1034 CULTURA ILTURAL RESOURCES 1034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM6707 OFFICE OF THE COMM6707 | DONATIONS - GIFTS 0 DONATIONS - GIFTS 9 AUTOMATED INFORM/0 | 999 FCLG 22 RENTS-LEASES OTI | 0 | | 0 0% | 0 | 0 0% | 0 0% | 100 |
| | 2015 010 34 2015 010 34 2015 010 34 | 54 ICU | | L REALL OTH L REALL OTH L REALL OTH | R 3400 R 3400 R 3400 | OFFICE OF THE COMM6710 | AUTOMATED INFORMA | 130 EQUIPMENT NEW R | 0 0 | 0.0% | 250 0% 0 0% 8 0% | 0 34,916 55, 0 | 0 0% 700 160% 0 0% | 1,250 0% 34,349 162% 42 0% | 100 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | I BEALL OTH | B 3400 | OFFICE OF THE COMM6710 | IAUTOMATED INFORM/I1 | 102 CONTRACTS FOR PI | 0 | 0 0% | 833 0% 250 0% | 0 | 0 0% | 1,250 0% | 10,000 3,000 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM6990 OFFICE OF THE COMM6990 | NH FILM COMMISSION 0 NH FILM COMMISSION 0 | 026 ORGANIZATIONAL D 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 750 0 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU 34 CU | ILTURAL RESOURCES 0034 CULTURA | L REALL OTH | R 3400 | OFFICE OF THE COMM6990 | NH FILM COMMISSION 0 | 069 PROMOTIONAL MAF 070 IN STATE TRAVEL R | 46 0 219 | 450 0% | 0 0% | 450 | 450 100% | 450 100% | 276 450 400 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 ICU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 | OFFICE OF THE COMM6990 | NH FILM COMMISSION 0 NH FILM COMMISSION 1 NH FILM COMMISSION 9 | 080 OUT OF STATE TRA 102 CONTRACTS FOR P | 0 | 0 0% 0 0% | 8 0% | 0 | 0 0% | 42 0% 0 0% | 100 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM 6999 OFFICE OF THE COMM 6999 | ADMINISTRATION - SU 0 ADMINISTRATION - SU 0 | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 | 14,118 0% | 27 0% 0 0% | 0 24,033 43, | 0 0% | 135 0% 32,768 132% | 325 119,007 |
| Column C | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM 6999 | ADMINISTRATION - SUID | 30 EQUIPMENT NEW R | 0 | | | 0 0 0 2 | | | 0 0 10,574 |
| Column | 2015 010 34 2015 010 34 | 34 JCU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 | OFFICE OF THE COMISSION | ADMINISTRATION - SUID | 39 TELECOMMUNICATI | 54 0 73 788 | 120 225% | 62 196% 0 0% | 251 0 | 603 240% 0 0% | 289 209% 0 0% | 1,104 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU | JITURAL RESOURCES (034 CULTURA JITURAL RESOURCES (034 CULTURA JITURAL RESOURCES (034 CULTURA | L REALL OTH | R 3400 | OFFICE OF THE COM 6999 | ADMINISTRATION - SUID ADMINISTRATION - SUID | 069 PROMOTIONAL MAP 070 IN STATE TRAVEL R | 0 | 0 0% 145 66% | 0 0% 265 55% | 0 | 0 0% 061 102% | 0 0% 1,250 85% | 0 |
| | 2015 010 34 | 34 CU 34 CU | ILTURAL RESOURCES (1034 CULTURA | I REALL OTH | | | | | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 500 0 |
| | 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | I REALL OTH | R 3400 R 3400 R 3400 | OFFICE OF THE COM/6999 OFFICE OF THE COM/7030 OFFICE OF THE COM/7030 | DAMAGED - LOST BOOD DAMAGED - LOST BOOD | 999 FCLG 922 RENTS-LEASES OTH 954 TRUST FUND EXPEN | 0 0 | 010% 010% 010% | 8 0% | 0 | 0 0% | 42 0% | 0 100 5.000 |
| | | 34 CU 34 CU | JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMITO30 OFFICE OF THE COMITO30 | DAMAGED - LOST BOOD DAMAGED - LOST BOOD DAMAGED - LOST BOOD | 057 BOOKS PERIODICAL 070 IN STATE TRAVEL R | 0 6 | 0 0% 0 0% | | 6 | | 0 0% | 500 500 |
| | 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COM 7182 | | | 0 | | 25 0% 0 0% | 0 | 0 0% | 126 0% | 303 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES 1034 CULTURA JLTURAL RESOURCES 1034 CULTURA JLTURAL RESOURCES 1034 CULTURA | L REALL OTH L REALL OTH L REALL OTH | ER 3400 ER 3400 ER 3400 | OFFICE OF THE COMP7196 OFFICE OF THE COMP8029 | NH SUMMER READINGS NH SUMMER READINGS CULTURAL RESOURCS | 999 FCLG 061 UNEMPLOYMENT CO | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | L REALL OTH | R 3400 R 3400 | OFFICE OF THE COMM8145 OFFICE OF THE COMM8145 | WORKERS COMPENSAR | 062 WORKERS COMPEN | 0 | 0 0% 0 0% 0 0% | | 0 | -17 -2% 0 0% | 0 0% 4,532 0% 0 0% | 4,000 0 |
| | 2015 010 34 2015 010 34 2016 010 24 | 34 ICU | ILTURAL RESOURCES (1034 ICLILTURA | I REALL OTH | B 3405 | STATE LIBRARY 6718 | NH AUTOMATED INFO 0 | 39 TELECOMMUNICATI 057 BOOKS PERIODICAL | 58 | 51 89% | 66 78% 0 0% | 279 69,000 67. | 678 243% 000 97% | 67,000 100% | 828 67,000 |
| | 2015 010 134 | 34 ICU | JLTURAL RESOURCES (1034 CULTURA | L REALL OTH | R 3405 | STATE LIBRARY 6718 STATE LIBRARY 6718 | NH AUTOMATED INFO 0 NH AUTOMATED INFO 1 | 073 GRANTS NON FEDE 102 CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 010 34 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA | L REALL OTH L REALL OTH L REALL OTH | R 3405 R 3405 R 3405 | STATE LIBRARY 7000 STATE LIBRARY 7000 | CENTRAL LIBRARY SE 0 CENTRAL LIBRARY SE 0 | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN | 360 0 | | 375 96% | | 800 100% | 1,875 96% | |
| | 2015 010 34 2015 010 34 | 34 CU 34 CU | JULIURAL RESOURCES (1034 CULTURA JULIURAL RESOURCES (1034 CULTURA | I REALL OTH | B 3405 | STATE LIBRARY 17000 | | | 0 0 487 | 0 0% | 0 0% | 0 | 0 0% | 2,000 100% 0 0% 2,826 118% | 0 |
| 1 | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7000 STATE LIBRARY 7000 | CENTRAL LIBRARY SE 0 | 057 BOOKS PERIODICAL 070 IN STATE TRAVEL R | 889 | 446 50% 0 0% | 889 50% 0 0% | 11,387 12, 56 | 474 110% 57 103% | 11,387 110% 56 103% | 15,000 950 |
| Column C | 2015 010 34 2015 010 34 | 34 CU | JITURAL RESOURCES 034 CULTURA JITURAL RESOURCES 034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7008 | SVC TO PERSONS W/ lo | 30 EQUIPMENT NEW R | 43 0 | | 43 286% | 215 0 | 252 117% | 215 117% | 516 0 |
| 10 M O Table Research (10 Call Table Reliance) Main Crief (10 | 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7008 | SVC TO PERSONS W/ 0 SVC TO PERSONS W/ 9 | 070 IN STATE TRAVEL R | 0 | | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 10 | 2015 010 34 2015 010 34 2015 010 34 | 34 CU | JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA JILTURAL RESOURCES (034 CULTURA | I BEALL OTH | -B 3405 | STATE LIBRARY 7180 STATE LIBRARY 7180 STATE LIBRARY 7180 | FEDERAL LIBRARY PRIO FEDERAL LIBRARY PRIO | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 | 0 0% | 167 0% | Ó | 0 0% | 833 0% | 7 000 |
| Column C | 2015 010 34 2015 010 34 2016 010 34 | 34 CU | ILTURAL RESOURCES (1034 CULTURA | L BEALL OTH | R 3405 | STATE LIBRARY 7180 | FEDERAL LIBRARY PRIO | 28 TRANSFERS TO GE | 0 615 | 0 0% 1,836 298% | 0 0% 2,551 72% | 0 1, | 881 0% 931 250% | 0 0% 8,185 60% | |
| | 2015 010 34 2015 010 34 | 34 CU | JITURAL RESOURCES (034 CULTURA JITURAL RESOURCES (034 CULTURA | L REALL OTH | R 3405 | STATE LIBRARY 7180 | FEDERAL LIBRARY PRIO | 30 FOLIPMENT NEW B | 0 | 0 0% | 0 0% | 555 0 | 0 0% | 23,332 0% | |
| 10 10 10 10 10 10 10 10 | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (1034 CULTURA JLTURAL RESOURCES (1034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7180 | FEDERAL LIBRARY PRIO | 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 7,026 9, | 0 0% | 0 0% 20,213 47% | 2,339 102,095 |
| CALTURAL RESOURCES GOAL OLT FORCE REAL CHEER AND STATE LIBRARY PIED FEESTAL REAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE OF CONTROL STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE AND STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE REAL PROPERTY STATE AND STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE REAL PROPERTY STATE AND STATE LIBRARY PIED FEESTAL REAL PROPERTY STATE REAL P | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES 0034 CULTURA | L REALL OTH | R 3405 | STATE LIBRARY 7180 | FEDERAL LIBRARY PR 0 | 57 BOOKS PERIODICAL | 0 0 6,847 | 0[0% 0 0% 4,612 67% | 0 0% | 0 0 203,654 199 | 0 0% | 0 0% 0 0% 203,880 98% | 0 0 250,139 |
| 10 0.0 31 CALLINGA RESOURCES GOAL CALTURAR REPAIR OFFINE AND FERENAL REPAIR FROM CONTROLTE CRIT 0.00 0 | 2015 010 34 2015 010 34 2015 010 104 2015 010 104 | 34 CU | JLTURAL RESOURCES (1034 CULTURA II TURAL RESOURCES (1034 CULTURA | L REALL OTH | R 3405 | STATE LIBRARY 7180 | FEDERAL LIBRARY PRIO | 72 GRANTS FEDERAL | 0 | | 0 0% | O. | 0.0% | 8,000 75% | 5,500 8,000 7,400 |
| 19 | 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7180 STATE LIBRARY 7180 | FEDERAL LIBRARY PR 1 | 02 CONTRACTS FOR P | 0 192 | 0 0% | 0 0% 217 87% | 21,961 29. 960 | 947 99% | 13,850 214% 1,087 87% | |
| 10 00 34 OLTUPAL RESOURCES GOM CLTUPAL REPORT 1965 STATE EBRARY 7195 POLITICAL BRARY 03 O.Ph. 0.0 0. | | 34 CU | JILTURAL RESOURCES [034] CULTURA JILTURAL RESOURCES [034] CULTURA | L REALL OTH | B 3405 | STATE LIBRARY 7195 | POLITICAL LIBRARY 0 POLITICAL LIBRARY 0 | 142 ADDITIONAL FRINGE 157 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | | 0 | | | 0 |
| 195 010 94 OLTURAL RESOURCES (GM CALTURAL RESOLUCES (GM CALTURAL RES | 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA II TURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7195 | POLITICAL LIBRARY 0 | 073 GRANTS NON FEDE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 15 010 34 CULTURAL RESOURCES [034] CULTURAL REAL OTHER 3405 STATE LIBRARY 7199 SPECIAL SERVICES 024 ADDITIONAL FRANCI 0 0 0 0 0 0 0 0 0 | 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7195 | POLITICAL LIBRARY 1 | 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 19 | 2015 010 34 | 34 CU | JULTURAL RESOURCES 1034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 71199 | SPECIAL SERVICES 0 SPECIAL SERVICES 0 | 030 EQUIPMENT NEW R 039 TELECOMMUNICATION ALL EDINOR | 61 | 0 0% 9 15% | 0 0% | 303 | 0 0% | 0 0% | 360 7 270 |
| 15 010 34 CULTURAL RESOURCES 5034 CULTURAL REPAIL OTHER 3405 STATE LERARY 7199 SPECIAL SERVICES 599 FCLG 0 00% 0 00% 0 0 0 0 0 | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3405 | STATE LIBRARY 7199 | SPECIAL SERVICES IN | 157 BOOKS PERIODICAL | 130 | 0 0% | 1,916 0% | 130 35 | | 1,916 23% | 8,000 350 |
| 15 010 34 CULTURAL RESOURCES [033] CULTURAL REALOTHER 3405 STATE LERARY 7522 NEH GRANT 102 CONTRACTS FOR 0 00% 0 00% 0 00% 0 00% 0 0 | 2015 010 34 2015 010 34 | 34 ICU 34 ICU | JLTURAL RESOURCES (1034 CULTURA JLTURAL RESOURCES (1034 CULTURA | L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7199 | SPECIAL SERVICES 9 | 999 FCLG 041 AUDIT FUND SET AS | 0 | | 0 0% | 0 | 0 0% | 0 0% | 150 0 0 |
| 15 010 34 CULTURAL RESOURCES [033] CULTURAL RESOURCES [034] CUL | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CULTURA JLTURAL RESOURCES (034 CI II TIRA | L REALL OTH L REALL OTH L REALL OTH | R 3405 R 3405 | STATE LIBRARY 7522 STATE LIBRARY 7522 DIVISION OF THE ART 1127 | NEH GRANT 9 STATE ART FUND IN | | 0 | 0 0% | 0 0% | 0 0 4 | 0 0% | 0 0% | 0 0 86.759 |
| 15 010 34 CULTURAL RESOURCES 1034 CULTURAL REAL OTHER 3410 DIVISION OF THE ART1[250 STATE ART1S EVECLO[939 TELECOMMUNICAT] 89 (256)287%, 98[260%, 442 1,29)29%, 48[26%, 3,456] 15 010 34 CULTURAL RESOURCES [034] CULTURAL REAL OTHER 3410 DIVISION OF THE ART1[250 STATE ART1S EVECLO[951 CONSULTIVATIS EN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2015 010 134 | 34 ICU | JLTURAL RESOURCES 034 CULTURA JLTURAL RESOURCES 034 CULTURA JLTURAL RESOURCES 034 CULTURA | L REALL OTH | R 3410 R 3410 | DIVISION OF THE ART 1127 DIVISION OF THE ART 1250 | STATE ART FUND 9 | 99 FCLG 022 RENTS-LEASES OTI | 0 | 0 0% | 8 0% | 0 | 0 0% | | 0 100 |
| 15 010 34 CULTURAL RESOURCES (034) CULTURA RESOURC | 2015 010 34 2015 010 34 | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 ICULTURA | L REALL OTH | R 3410 | DIVISION OF THE ART 1250 | STATE ARTS DEVELOR | 39 TELECOMMUNICATI | 89 0 | 256 287% 0 0% | 98 260% 0 0% | | 299 294% 0 0% | 488 266% 0 0% | 3,456 0 |
| 115 010 34 CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 CULTURAL REALL OTHER 3410 DIVISION OF THE ART[1250 ISTATE ARTS DEVELCIÓ(80 DUT OF STATE TRA 0 0/0% 0/0% 0/0% 0 | | 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3410 R 3410 | DIVISION OF THE ART 1250 | STATE ARTS DEVELOR | 73 GRANTS NON FEDE | | 229 53% | 434 53% 99,247 53% | | 000 103% 221 133% | 972 103% 144,903 130% | |
| 115 010 34 CULTURAL RESOURCES (034 CULTURAL REJOURCES (034 CULTURAL REJALL OTHER 3410 DIVISION OF THE ART 1255 FEDERAL ARTS PART (024 MAINT OTHER THAM 0 0)% 0 0/% | 2015 010 34 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3410 R 3410 | DIVISION OF THE ART 1250 | STATE ARTS DEVELORS FEDERAL ARTS PARTIO | 999 FCLG 922 RENTS-LEASES OT | 0 0 156 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 887 101% | 0 |
| | 2015 010 34 2015 010 34 | 34 CU 34 CU | JLTURAL RESOURCES [034 CULTURA JLTURAL RESOURCES [034 CULTURA | L REALL OTH | R 3410 R 3410 | DIVISION OF THE ART 1255 | FEDERAL ARTS PARTIO | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 110 | 0 0% | 0 0% 156 0% | 0 |

| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE | ART 1255 ART 1255 | FEDERAL ARTS PARTI 027 FEDERAL ARTS PARTI 028 | TRANSFERS TO DO TRANSFERS TO GE | 0 | 0 0% 781 0% | 0 0% | 0 3,719 | 8,478 3,798 | | 0 0% 6,909 55% | 14,613 23,954 |
|--|--|--|--|--|--|--|--|---|--|---|---|---|--|---|--|
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE | ART[1255 | FEDERAL ARTS PARTI 030 FEDERAL ARTS PARTI 038 FEDERAL ARTS PARTI 039 FEDERAL ARTS PARTI 040 | TECHNOLOGY-SOF | 0 0 113 | 169 0% 1,794 0% 0 0% | 0 0% 0 0% 709 0% | 2,321 38 579 | 169 2,275 0 | 5,943% | 3,163 5% 64 3,566% 3,651 0% | 5,486 15,673 3,452 22,219 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (034) | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE | ART 1255 ART 1255 | FEDERAL ARTS PART 1041 FEDERAL ARTS PART 1042 | AUDIT FUND SET AS ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 2,011 | 0 0 0 0 3,930 | 0% 0% 195% | 0 0% 0 0% 3,916 100% | 22,219 1,459 22,243 |
| 2015 010 2015 010 2015 010 | 34 34 34 34 | CULTURAL RESOURCES 0034 | CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE | ART 1255 ART 1255 ART 1255 | FEDERAL ARTS PARTI 065 FEDERAL ARTS PARTI 066 FEDERAL ARTS PARTI 069 FEDERAL ARTS PARTI 070 | BOARD EXPENSES EMPLOYEE TRAININ PROMOTIONAL MAR | 180 0 | 0 0% 0 0% 319 0% | 263 0% 0 0% 0 0% | 3,367 0 1,147 | 2,463 235 399 | 35% | 4,908 50% 0 0% 3,708 11% | 9,489 2,641 9,164 |
| 2015 010 2015 010 2015 010 2015 010 | | | CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE | ART 1255 ART 1255 | FEDERAL ARTS PART 070 FEDERAL ARTS PART 072 FEDERAL ARTS PART 080 | GRANTS FEDERAL | 394 208,843 526 | 100 25% 43,227 21% 010% | 675 15% 394,577 11% 1,859 0% | 469 241,128 1,045 | 270,547 402 | 112% | 803 12% 455,574 59% 3,696 11% | 9,164 5,679 580,725 7,795 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 | CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE | ART 1255 ART 1255 | FEDERAL ARTS PART 102 FEDERAL ARTS PART 1999 | CONTRACTS FOR P | 1,700 0 | 1,440 85% 0 0% 0 0% | 3,143 46% 0 0% 0 0% | 17,979 0 | 10,362 | 58% 0% | 33,242 31% 0 0% 0 0% | 75,606 0 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE 410 DIVISION OF THE | ART 1258 ART 1259 | ARTS IN EDUCATION (999) ARTS IN EDUCATION 999 CAREERS IN THE ART 107 ARTS PROJECTS 999 | SCHOLARSHIPS AND | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 34 | CULTURAL RESOURCES (1034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 410 DIVISION OF THE 420 DIVISION HISTOR 420 DIVISION HISTOR | ART[1262 | GOVERNORS AWARD 999 CONTOOCOOK COVE 102 CONTOOCOOK COVE 999 | FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3420 RICAL 3420 | OFFICE OF PRESERVA022 OFFICE OF PRESERVA026 | ORGANIZATIONAL D | 2,692 | 8.508 316% 0 0% | 2,806 303% 0 0% | 16,895 | 17,320 | 103% | 17,606 98% 0 0% | 35.731 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 34 | CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 CULTURAL RESOURCES (034 | CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3420 RICAL 3420 RICAL 3420 | OFFICE OF PRESERVA030 OFFICE OF PRESERVA039 OFFICE OF PRESERVA040 OFFICE OF PRESERVA041 | TELECOMMUNICATI INDIRECT COSTS | 0 | 010% 188 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 934 0 |)%)% | 0 0% 0 0% 0 0% 0 0% | 1,152 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES (034) | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3420 RICAL 3420 | OFFICE OF PRESERVA042 OFFICE OF PRESERVA049 | TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES 0034 | | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3420 RICAL 3420 RICAL 3420 | OFFICE OF PRESERVA070 OFFICE OF PRESERVA072 OFFICE OF PRESERVA073 OFFICE OF PRESERVA080 | GRANTS FEDERAL GRANTS NON FEDE | 0 | 54 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 482 0 0 | 1,190 0 | 247% 0% 0% 0% | 617 193% 0 0% 0 0% 0 0% | 1.804 0 0 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3420 RICAL 3420 | OFFICE OF PRESERVA 102 OFFICE OF PRESERVA 107 | CONTRACTS FOR P SCHOLARSHIPS ANI | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 500 0 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | ICUI TURAL RESOURCES (1034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3433 | OFFICE OF PRESERVA 999 SPECIAL SERVICES 102 SPECIAL SERVICES 999 MERCIFUL RESTORAT 999 | CONTRACTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3435 RICAL 3435 | NH HERITAGE TRUST 054 NH HERITAGE TRUST 070 | IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 244 0% 0 0% | 0 | 0 0 | 0% 0% | 1,220 0% 0 0% | 0 2,929 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3435 RICAL 3435 RICAL 3441 | NH HERITAGE TRUST 102 NH HERITAGE TRUST 1999 FEDERAL PRESERVATIO22 | CONTRACTS FOR P FCLG RENTS-LEASES OTH | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 167 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 833 1% | 0 0 2,000 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3441 RICAL 3441 RICAL 3441 | FEDERAL PRESERVAT 027 FEDERAL PRESERVAT 027 FEDERAL PRESERVAT 028 | TRANSFERS TO DO TRANSFERS TO GE | 500 0 0 | 265 53% 0 0% 1,451 0% | 601 44% 0 0% 0 0% | 800 0 4,953 | 850 0 0 7.053 | 106% 0% 142% | 962 88% 0 0% 12,194 58% | 6,769 13,588 48,668 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3441 RICAL 3441 | FEDERAL PRESERVAT 030 FEDERAL PRESERVAT 039 FEDERAL PRESERVAT 040 | TELECOMMUNICATI INDIRECT COSTS | 0 339 0 | 0 0% 260 77% 0 0% | 1,949 0% 381 68% 0 0% | 1,693 0 | 1,282 0 | 76% | 9,743 0% 1,902 67% 0 0% | 48,668 23,384 3,716 18,163 |
| 2015 010 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [034] | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3441 | FEDERAL PRESERVAT 041 FEDERAL PRESERVAT 042 FEDERAL PRESERVAT 070 | AUDIT FUND SET AS ADDITIONAL FRINGE | 0 0 -125 | 0 0% 0 0% 154 0% | 0 0% 0 0% -1,030 0% | 0 4,913 523 | 7,615 471 | 0% 155% 90% | 0 0% 7,263 105% 4,313 11% | 1,112 41.511 |
| 2015 010 2015 010 2015 010 | 34 34 34 | ICULTURAL RESOURCES (1034 1 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3441 RICAL 3441 | FEDERAL PRESERVATIO72 FEDERAL PRESERVATIOR0 FEDERAL PRESERVATIOR0 | GRANTS FEDERAL GRANTS NON FEDE OUT OF STATE TRA | 24,650 0 | 7,990 32% 0 0% 488 0% | 75,399 11% 0 0% 0 0% | 47,065 0 311 | 29,390 0 1,134 | 52% | 143,961 20% 0 0% 615 184% | 3,746 152,372 0 6,639 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 3441 | FEDERAL PRESERVATION | CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 27,590 0 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 7015 | CONSERVATION DIST 102 CONSERVATION DIST 1999 ARCHAEOLOGY PROG 022 ARCHAEOLOGY PROG 030 | RENTS-LEASES OTH | 0 39 | 010% 010% 010% 010% | 0 0% 0 0% 127 0% 25 0% | 0 39 | 0 i 0 i 1,306 i | 3,392% | 0 0% 0 0% 127 1,032% 125 0% | 0 2,000 |
| 2015 010 2015 010 | 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 7015 RICAL 7015 | ARCHAEOLOGY PROG 070 ARCHAEOLOGY PROG 102 | IN STATE TRAVEL R | 22 64 | 0 0% 1,100 1,719% | 22 0% 128 860% | 356 2,539 | 65 3,720 | 18% 147% | 356 18% 5,076 73% | 500 7,000 |
| 2015 010 2015 010 2015 010 2015 010 | 34 34 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR | RICAL 8905 RICAL 8906 | ARCHAEOLOGY PROC 999 NATIONAL REGISTER 999 HPF RECOVERY GRAN 030 HPF RECOVERY GRAN 038 | FCLG FCLG EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | | 0 0% 0 0% 0 0% 0 0% | 0 817 |
| 2015 010 2015 010 2015 010 | 34 | ICULTURAL RESOURCES 0034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAI 18906 | HPF RECOVERY GRAN039 HPF RECOVERY GRAN040 HPF RECOVERY GRAN041 | TELECOMMUNICATI | 0 | 0 0% | 88 0% 417 0% 58 0% | 0 | 0 | 0% | 438 0% 2,083 0% 291 0% | 1,050 5,000 |
| 2015 010 2015 010 | 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR | RICAL 8906 | HPF RECOVERY GRAN070 HPF RECOVERY GRAN072 | IN STATE TRAVEL R GRANTS FEDERAL | 0 | 0 0% 0 0% | 125 0% 37,667 0% | 0 | 0 0 | 0% 0% | 625 0% 188,333 0% | 1,500 452,000 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 CULTURAL RESOURCES [034 | CULTURAL REALL OTHER 3 CULTURAL REALL OTHER 3 | 420 DIVISION HISTOR 420 DIVISION HISTOR 499 ARRA STIMULUS 499 ARRA STIMULUS | RICAI 18906 | HPF RECOVERY GRAN 102 HPF RECOVERY GRAN 999 ARTS JOBS - ARRA 041 ARTS JOBS - ARRA 072 | IFCI G | 0 | 0 0% 0 0% 0 0% | 9,729 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% | 48,644 0% 0 0% 0 0% 0 0% | 116,745 0 |
| 2015 010 2015 010 2015 010 | 34 34 34 | CULTURAL RESOURCES (034) | CULTURAL REALL OTHER 3 | 499 ARRA STIMULUS | CUL 10809 | ARTS JOBS - ARRA 999 CATEGORY TOTALS | FCLG FCLG | 0 0 421,587 | 0 0% 0 0% 163,909 39% | 0 0% 736,252 22% | 0 0 1,012,367 | 1,154,472 | 114% | 0 0% 1,718,858 67% | 0 0 3,534,338 |
| 2015 010 2015 010 2015 010 | 34 35 35 | RESOURCES - ECON DEVI035 | CULTURAL REAGENCY TOTALS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 500 OFFICE OF THE | COMM3400 | DRED ADMINISTRATIO 010 DRED ADMINISTRATIO 011 DRED ADMINISTRATIO 012 | PERSONAL SERVICE | 835,989 53,945 13,302 | 448.660 54% 62,227 115% 9,187 69% | 1,307,495 34% 59,270 105% 13,777 67% | 2,544,003 206,573 48,419 | 2,768,437 253,271 49,534 | 123% 102% | 3,943,870 70% 226,967 112% 50,147 99% | 8,766,792 590,074 118,508 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 500 OFFICE OF THE 500 OFFICE OF THE | COM13400 COM13400 | DRED ADMINISTRATIO 013 DRED ADMINISTRATIO 014 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 500 OFFICE OF THE 500 OFFICE OF THE | COMM3400 | DRED ADMINISTRATIO 015 DRED ADMINISTRATIO 016 DRED ADMINISTRATIO 017 DRED ADMINISTRATIO 019 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 (0% 0 (0% 0 (0% 0 (0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 500 OFFICE OF THE 500 OFFICE OF THE | COM/3401 | DESIGN DEVELOPMEN 010 | PERSONAL SERVICE | 55,587 0 | 0 0% 57,515 103% 0 0% | 63,095 91% 0 0% | 203,817 0 | 234,378 0 | 115% | 0 0% 231,349 101% 0 0% | 564,749 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 500 OFFICE OF THE 500 OFFICE OF THE | COMM3402 | BUREAU OF HISTORIC 010 BUREAU OF HISTORIC 011 BUREAU OF HISTORIC 017 | ET EMPLOYEES SPR | 6,145 0 | 4,281 70% 0 0% 0 0% | 6,349 67% 0 0% 0 0% | 22,495 0 0 | 23,282 0 | | 23,241 100% 0 0% 0 0% | 55,655 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO | COMI 3402 COMI 3402 DNOM 0895 | BUREAU OF HISTORIC019 BUREAU OF HISTORIC059 ARRA ENERGY FUNDS059 ENERGY SAVINGS PR(059 | TEMP FULL TIME TEMP FULL TIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 (| 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO 505 DIVISION OF ECO | DNOM3600 DNOM3600 | ECONOMIC DEVELOPM010 ECONOMIC DEVELOPM011 | PERSONAL SERVICE | 0 11,230 0 | 0 0% 12,704 113% 6,519 0% | 0 0% 21.068 60% 0 0% | 40,880 0 | 69,590 35,711 | 170% | 0 0% 76,692 91% 0 0% | 0 158,284 72,533 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV(035 RESOURCES - ECON DEV(035 RESOURCES - ECON DEV(035 RESOURCES - ECON DEV(035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO 505 DIVISION OF ECO | ONOM3605 | ECONOMIC DEVELOPN017 TELECOMMUNICATION010 NH BUSINESS RESOUR010 NH BUSINESS RESOUR017 | PERSONAL SERVICE | 0 0 77,522 | 0 0% 0 0% 46.671 60% | 0 0% 0 0% 83,187 56% | 0 0 276,793 | 0 0 252,036 | | 0 0% 0 0% 297,019 85% | 0 0 701,813 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO 505 DIVISION OF ECO | DNOM3610 DNOM3612 DNOM3612 | NH BUSINESS RESOUR 017 INTERNATIONAL COM 010 INTERNATIONAL COM 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 12,278 0 | 0 0% 9.682 79% 0 0% | 0 0% 17.678 55% 0 0% | 45,020 0 | 44.684 0 | 0% 99% 0% | 0 0% 64,820 69% 0 0% | 0 168.034 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV(035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO | ONOM3614 | PROCUREMENT TECH010 PROCUREMENT TECH017 WORKFORCE INVESTIO10 OFFICE OF WORKFOR010 | FT EMPLOYEES SPE | 10,664 0 | 7,511 70% 0 0% 0 0% 26,094 74% | 15,888 47% 0 0% 0 0% | 38,538 0 0 | 40,598 0 | 0% | 57,413 71% 0 0% 0 0% 185,645 72% | 135,228 0 0 |
| | 35 | | RESOURCES FULL TIME PERSON3 | 505 DIVISION OF ECO | | | | | 26 004 749/ | 52,170 50% | 125,334 | 134,525 | 107% | 185,645 72% | 433,418 |
| 2015 010 2015 010 2015 010 | 35 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO 505 DIVISION OF ECO | ONOM5336 ONOM5336 | OFFICE OF WORKFOR017 OFFICE OF WORKFOR059 | FT EMPLOYEES SPE TEMP FULL TIME | 35,222 0 0 | 0 0% | | 0 | | | | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECO 510 FORESTS AND L 510 FORESTS AND L | DNOM 5336 DNOM 5336 DNOM 5420 ANDS 1236 | OFFICE OF WORKFOR 017 OFFICE OF WORKFOR 059 JOB TRAINING PROGR 059 EMERALD ASH BORER 010 | FT EMPLOYEES SPE TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE | 35,222 0 0 1,435 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 17,320 0% 0 0% | 0 0 2,286 0 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 27,598 0% 0 0% | 0 0 34,641 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 35 35 35 35 35 | RESDURCES - ECON DEVIGIS RESOURCES - ECON DEVIGIS | RESOURCES FULL TIME PERSONS | 505 DIVISION OF ECC 505 DIVISION OF ECC 505 DIVISION OF ECC 505 DIVISION OF ECC 510 FORESTS AND L 510 FORESTS AND L 510 FORESTS AND L 510 FORESTS AND L 510 FORESTS AND L | DNON 5336 DNON 5336 DNON 5420 ANDS 1236 ANDS 1236 ANDS 2101 ANDS 2102 ANDS 2102 | OFFICE OF WORKFOR 059 OFFICE OF WORKFOR 059 JOB TRAINING PROGF 059 EMERALD ASH BORER 010 EMERALD ASH BORER 059 AMERICA THE BEAUTII 010 NATURAL HERITAGE - 010 | FT EMPLOYEES SPE TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE TEMP FULL TIME PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 1,435 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 2.970 0% 0 0% | 0 0% 0 0% 17,320 0% 0 0% 0 0% 0 0% | 0 0 2,286 0 0 0 | 0 0 0 0 16,267 0 13,866 | 296 296 296 296 296 296 296 296 | 0 0% 0 0% 27,598 0% 0 0% 0 0% 0 0% | 0 0 34,641 0 38,709 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIGIS RESOURCES - ECON DEVIGIS | RESOURCES FULL TIME PERSONS | DIVISION OF ECC FORESTS AND L FORESTS AND L | DNON 5336 DNON 5336 DNON 5336 DNON 5420 ANDS 1236 ANDS 1236 ANDS 2101 ANDS 2102 ANDS 2102 ANDS 2103 | OFFICE OF WORKFOR 015 OFFICE OF WORKFOR 059 JOB TRAINING PROGR 059 EMERALD ASH BORER 059 EMERALD ASH BORER 059 AMERICA THE BEAUTIO 101 NATURAL HERIT AGE 010 NATURAL HERIT AGE 017 NATURAL HERIT AGE 017 NATURAL HERIT AGE 059 NATURAL HERIT AGE 050 | FT EMPLOYEES SPE TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE TEMP FULL TIME PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE FERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE | 0 0 1,435 0 0 0 0 0 0 10,807 | 0 0% 0 0% 0 0% 0 0% 0 0% 2.970 0% 2.531 0% 7.860 73% 0 0% | 0 (0% 0 (0% 17,320 (0% 0 (0% 0 (0% 0 (0% 0 (0% 12,081 (6%) 0 (0% | 0 0 2,286 0 0 0 0 39,625 0 | 0 0 0 16,267 0 13,866 42,599 0 | 0% 0% 0% 0% 0% 0% 0% 0% 108% | 0 0% 0 10% 27,596 0% 0 10% 0 10% 0 10% 0 10% 44,296 96% 0 10% | 0 0 34,641 0 38,709 0 33,051 101,959 0 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVI | RESOURCES FULL TIME PERSON | 505 DIVISION OF ECC 505 DIVISION OF FECC 505 DIVISION OF FECC 505 DIVISION OF ECC 505 DIVISION OF ECC 510 FORESTS AND L 510 FORESTS AND L | DNOM5336 DNOM5336 DNOM5336 DNOM5420 ANDS 1236 ANDS 1236 ANDS 2101 ANDS 2102 ANDS 2103 ANDS 2406 ANDS 3406 ANDS 3406 ANDS 3406 ANDS 3407 | OFFICE OF WORKFOR,017 OFFICE OF WORKFOR,059 JOB TRAINING PROGROSS EMERALD ASH BORER,110 EMERALD ASH BORER,110 EMERALD ASH BORER,1010 MERALD ASH BORER,1010 NATURAL HERITAGE - 017 | FT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FT EMPLOYEES SPE TEMP FULL TIME | 0 0 1,435 0 0 0 0 0 10,807 0 0 12,263 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 2 970 0% 2 970 0% 2 970 0% 2 970 0% 2 970 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 (0% 0) | 0 0 2,286 0 0 0 0 0 39,625 0 0 44,963 | 0 0 0 16,267 0 13,866 42,599 0 0 38,539 0 | 9% 97% 97% 97% 97% 97% 97% 97% 97% 97% 9 | 0 (0% 0 (0%) 27,596 (0%) 0 (0% | 0 0 34,641 0 0 38,709 0 0 33,051 101,999 0 0 0 128,053 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIOSS RESOURCES - ECON EVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOS R | RESOURCES FULL TIME PERSON RESOURCES FULL TIME P | 505 DIVISION OF ECC 505 DIVISION OF ECC 505 DIVISION OF ECC 505 DIVISION OF ECC 505 DIVISION OF ECC 510 FORESTS AND L 510 FORESTS AND L | NNOM5336 NNOM5336 NNOM5420 ANDS 1236 ANDS 1236 ANDS 1236 ANDS 2102 ANDS 2102 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2406 ANDS 3406 ANDS 3406 ANDS 3407 ANDS 3407 ANDS 3500 ANDS 3500 | OFFICE OF WORKFORHOTO OFFICE OF WORKFORHOTO JOB TRAINING PROGRESS UBERALD ASH BORRENOS EMERALD ASH BORRENOS ANGELO AT LIBERTA SELECTION ANTURAL HESTINAGE OTO NATURAL HESTINAGE OTO OTO OTO OTO OTO OTO OTO OTO OTO OT | FIT EMPLOYEES SPE TEMP FULL TIME TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE TEMP FULL TIME PERSONAL SERVICE PERSONAL SERVICE FIT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FIT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FIT EMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FIT EMPLOYEES SPE TEMP FULL SERVICE FIT EMPLOYEES SPE FIT EMPLOYEES SPE PERSONAL SERVICE PERSONAL SERVICE | 0 0 1,435 0 0 0 0 0 0 10,807 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 00% 00% 00% 2,970% 00% 2,570% 00% 2,5310% 00% 00% 00% 00% 00% 00% 00% | 0 (0% | 0 2,286 0 0 0 0 0 39,625 0 0 44,963 0 0 18,881 0 0 | 0 0 0 0 0 0 0 0 0 0 | 9% 9% 99% 99% 99% 99% 99% 99% 99% 99% 9 | 0 (0% | 0 0 34.641 0 0 38.709 0 38.709 0 0 33.051 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2015 010 2015 010 2016 010 2016 010 2017 010 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIGOS | RESOURCES FULL TIME PERSON | DIVISION OF FCC | NNOM5336 NNOM5420 ANDS 1226 ANDS 1226 ANDS 1226 ANDS 2101 ANDS 2102 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 2103 ANDS 203 ANDS 203 | OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFFI | FT EMPLOYEES SPE TEMP FULL TIME TEMP | 0 0 1,435 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 00% 00% 00% 00% 2.9700% 00% 2.9700% 00% 7.80073% 00% 7.80073% 00% 00% 00% 00% 00% 00% 00% 00% 00% 10% 1 | 0 (0% | 0 0 2,286 0 0 0 0 0 39,625 0 0 44,963 | 0 0 0 16,267 0 13,866 42,599 0 0 0 38,539 0 19,483 0 19,483 0 36,105 59,517 0 | 9% 9% 99% 99% 99% 99% 99% 99% 99% 99% 9 | 0 (0% | 0 0 34,641 0 0 38,709 0 0 33,051 101,999 0 0 0 128,053 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2016 010 2016 010 2017 010 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIGOS | RESOURCES FULL TIME PERSONS RESOURCES FULL TIME PERSON | DIVISION OF FCC | NNOM5336 NNOM5336 NNOM5420 NNOM5420 NNOM5420 NNOM5420 NNOS 1236 NN | OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFICE OF WORKFORPOITS OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFFI | FT EMPLOYEES SPE TEMP FULL TIME TEMP FULL TEMP TEMP FULL TEMP TEMP FULL TEMP PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE FEMP FULL TIME PERSONAL SERVICE FEMP FULL TIME PERSONAL SERVICE FEMP FULL TIME PERSONAL SERVICE FEMPLOYEES SPE TEMP FULL TIME PERSONAL SERVICE FEMPLOYEES SPE FEMPLOYEES SPE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FEMPLOYEES SPE FERSONAL SERVICE FERSONAL | 0 0 1.435 0 0 0 0 0 10.807 0 0 0 12.265 0 0 5.177 3.477 10.611 | 00% 00% 00% 00% 2.970 0% 2.570 0% 2.531 0% 2.531 0% 0.0% | 0 (0% | 0 0 2,286 0 0 0 0 0 0 39,625 0 0 44,963 0 0 0 18,881 0 34,749 37,419 | 0 0 0 16,267 0 13,866 42,599 0 0 0 19,483 0 19,483 59,517 | 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9 | 0 (0% | 0 0 34,641 0 0 39,709 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIOSS | RESOURCES FULL TIME PERSON | DIVISION OF FCC | NNOM 5336 NNOM 5336 NNOM 5436 NNOM 5436 NNOM 5420 NNOM 5 | OFFICE OF WORKFORDING OFFICE OF WORKFORDING DOFFICE OF WORKFORD DOFFICE OF WO | FT EMPLOYEES SPE TEMP FULL TIME TEMP STATE TEMP FULL TIME TEMP STATE TEMP FULL TIME TEMP FULL TI | 0 0 1.455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 | 0 (0% | 0 0 2,286 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9 | 0 (0% | 0 0 34.641 3 4 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2016 010 2016 010 2017 010 201 | 35 35 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVIGOS | RESOURCES FULL TIME PERSON | DIVISION OF FCC | NNOM 5336 NNOM 5336 NNOM 5420 NNOM 5 | OFFICE OF WORKFORDING OFFICE OF WORKFORDING OFFICE OF WORKFORDING OFFICE OF WORKFORDING OFFICE OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFFI | FT EMPLOYEES SPE TEMP FULL TIME TEMP | 0 0 1,435 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 (%) | 0 0 2,286 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9 | 0 (0% | 0 0 0 34.641 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 3516 FORESTS AND LANDS 3516 FORESTS AND LANDS 3516 | FOREST HEALTH - FEI 010 FOREST HEALTH - FEI 010 | PERSONAL SERVICE FT EMPLOYEES SPE | 5,261 0 | 3,640 69% 0 0% | 5.526 66% 0 0% | 20,041 | 19,940 99 | % 21,050 95% 5 0 0% | 48,564 |
|----------------------|---------------------------------|--------|--|------------------------|--|--|--|---|----------------------------|--|--|--------------------------------|--|---|-----------------------------------|
| | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS3516 FORESTS AND LANDS3520 FORESTS AND LANDS3520 FORESTS AND LANDS3520 | FOREST HEALTH - FEI 019 FOREST PROTECTION 010 FOREST PROTECTION 017 FOREST PROTECTION 019 | PERSONAL SERVICE FT EMPLOYEES SPE | 63,571 0 | 53,640 84% 0 0% | 70,162 76% 0 0% 0 0% | 230,216 0 | 262,253 11 0 09 0 09 | | % 640,923 0 |
| 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | V1035 II | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS3520 FORESTS AND LANDS3521 | FOREST PROTECTION059 STATE FIRE ASSISTAN059 | TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 41 0% 0 0% | 0 | 0 0% | 5 204 0% 5 0 0% | 490 |
| 2015 2015 2015 | 010 010 010 | | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | | RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 3523 FORESTS AND LANDS 3523 FORESTS AND LANDS 3529 | FORESTRY - WILDLIFE 010 FORESTRY - WILDLIFE 017 STATE FIRE ASSISTAN 017 | | 10,742 | 7,534 70% 0 0% 0 0% | 11,264 67% 0 0% 0 0% | 38,981 0 0 | 40,822 10 0 0% 0 0% | 6 0 0% | % 99,248 0 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 3529 FORESTS AND LANDS 3530 FORESTS AND LANDS 3530 | STATE FIRE ASSISTAN 059 COMMUNITY FOREST 010 COMMUNITY FOREST 017 | PERSONAL SERVICE | 7,798 6,830 | 4,575 59% 4,726 69% | 11,061 41% 7,094 67% 0 0% | 31,298 25,045 | 34,034 10 25,891 10 0 0% | 3% 26,010 1009 | 59,136 6 62,602 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 | URBAN FORESTRY AS 010 URBAN FORESTRY AS 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% 0 0% | 0 0% | 4,182 0 | 0 0% | 59,735 0% 0 00% | 59,735 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 3570 FORESTS AND LANDS 3570 FORESTS AND LANDS 5019 | FOREST RESOURCE F010 FOREST RESOURCE F017 COMBINED FED FLOO 010 | PERSONAL SERVICE | 11,756 0 5,712 | 8,269 70% 0 0% 3,954 69% | 12,414 67% 0 0% 5,928 67% | 43,107 0 20,944 | 45,295 10 0 0% 21,657 10 | 0.0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV | V(035 | RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 5300 | COMBINED FED FLOOI 017 STONE ESTATE TRUS 010 STONE ESTATE TRUS 017 | PERSONAL SERVICE | 9,552 | 0 0% 6,610 69% 0 0% | 9,885 67% 0 0% | 35,024 0 | 0 0% 36,207 10 0 0% | 3% 36,244 1005 | % 87,606 0 |
| 2015 2015 2016 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 5898 FORESTS AND LANDS 7871 FORESTS AND LANDS 7871 | STONE ESTATE TRUS 017 USDA-STATE FIRE AS 059 FOREST CONS-UNINC 010 FOREST CONS-UNINC 017 | TEMP FULL TIME PERSONAL SERVICE | 631 4,291 | 0 0% 2,970 69% | 0 0% 4,431 67% | 631 15,734 | 0 0% | . 00% | 6 39,852 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 II | RESOURCES FULL TIME PERSON3510 RESOURCES FULL TIME PERSON3510 | FORESTS AND LANDS 8682 FORESTS AND LANDS 9077 | MT. TOP TOWER FUNI010 EDA COMMUNICATION 011 | PERSONAL SERVICE | 0 | 3,585 0% 0 0% | 0 0% | 6,737 0 | 18,086 26 | 0 0% | 0 |
| | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I VI035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3414 PARKS AND RECREAT 3414 PARKS AND RECREAT 3414 | TRAILS ADMINISTRATIO10 TRAILS ADMINISTRATIO11 TRAILS ADMINISTRATIO17 TRAILS ADMINISTRATIO19 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 59,749 0 | 46,210 77% 0 0% 0 0% | 63,353 73% 0 0% 0 0% | 227,832 0 0 | 0 0% | . 0 0% | % 601,313 0 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V1035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3414 PARKS AND RECREAT 3414 PARKS AND RECREAT 3558 | TRAILS ADMINISTRATI 019 TRAILS ADMINISTRATI 059 TRAILS MAINTENANCE 019 | HOLIDAY PAY TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3701 PARKS AND RECREAT 3701 PARKS AND RECREAT 3701 | PARKS ADMINISTRATIO10 PARKS ADMINISTRATIO11 PARKS ADMINISTRATIO17 | PERSONAL SERVICE PERSONAL SERVICE | 60,035 10,206 | 40,005 67% 7,451 73% | 78,009 51% 10,948 68% 0,0% | 202,574 37,006 | 218,508 10 | 8% 263,225 83% 8% 39,696 100° | 631,436 % 94,987 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3703 PARKS AND RECREAT 3703 | CANNON MOUNTAIN 010 CANNON MOUNTAIN 011 | PERSONAL SERVICE | 69,933 9,460 | 44,053 63% 6,692 71% | 81,041 54% 12,384 54% | 253,669 32,504 | 251,944 99 33,168 10 | % 293,963 86% | 728,901 77,569 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON 3515 RESOURCES FULL TIME PERSON 3515 | PARKS AND RECREAT 3703 PARKS AND RECREAT 3703 PARKS AND RECREAT 3703 | CANNON MOUNTAIN 017 CANNON MOUNTAIN 019 CANNON MOUNTAIN 059 | HOLIDAY PAY TEMP FULL TIME | 0 265 29,394 | 0 0% 1,705 644% 24,296 83% | 29,821 81% | 6 3,590 104,033 | 0 09 3,093 86 105,229 10 | % 6,501 48% 1% 105,542 100° | 0 34,650 % 247,522 |
| | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3704 PARKS AND RECREAT 3704 PARKS AND RECREAT 3704 | SKI SCHOOL/CONCES 017 SKI SCHOOL/CONCES 019 SKI SCHOOL/CONCES 059 | FT EMPLOYEES SPE HOLIDAY PAY TEMP FULL TIME | 0 0 5,057 | 0 0% 0 0% 3,499 69% | 0 0% 0 0% 5,993 58% | 0 0 5,057 | 0 09 0 09 5,249 10 | 5 0 0% 5 0 0% | 0 2,000 51,000 |
| 2015 2015 2016 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3705 PARKS AND RECREAT 3720 | CANNON MTN CAPITA 010 SERVICE PARKS 010 | PERSONAL SERVICE PERSONAL SERVICE | 0 114,730 | 0 0% 89,628 78% | 0 0% 138,949 65% | 401,353 | 0 0% 443,150 11 | 5 0 0% 0% 486,075 91% | 1,075,022 |
| 2015 2015 | 010 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3720 PARKS AND RECREAT 3720 PARKS AND RECREAT 3720 PARKS AND RECREAT 3720 | SERVICE PARKS 011 SERVICE PARKS 017 SERVICE PARKS 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY TEMP FULL TIME | 0 0 268 16,800 | 010% 010% 461 172% 12,090 72% | 0 0% 0 0% 5 198 2339 21,891 55% | 0 0 6 2,585 | 0 09 0 09 2,257 87 78,687 12 | 6 0 0% | 0 0 6,000 156,998 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3722 PARKS AND RECREAT 3722 | CONCESSION OPERA 019 | HOLIDAY PAY TEMP FULL TIME | 16,800 0 | 12,090 72% 0 0% 0 0% | 21,891 55% 167 0% 0 0% | 62,689 0 | 78,687 12 0 0% 0 0% | 6 833 0% 6 0 0% | 2,000 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3742 PARKS AND RECREAT 3742 PARKS AND RECREAT 3742 | MT WASHINGTON COI017 | FT EMPLOYEES SPE HOLIDAY PAY | 0 0 12,696 | 0 0% 0 0% 9,054 71% | 0 0% 0 0% 15,151 60% | 0 1,121 86,702 | 0 09 3,130 27 91,198 10 | 9% 2,341 1349 | |
| 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3515 | PARKS AND RECREAT 3777 PARKS AND RECREAT 3777 PARKS AND RECREAT 3777 PARKS AND RECREAT 7300 | MT WASHINGTON COI 059 NATL RECREATIONAL 010 NATL RECREATIONAL 059 HAMPTON METERS 010 | PERSONAL SERVICE | 0 | 9,054/17% 0,0% 0,0% | 3,221 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 16,104,0% | 336,452 38,650 0 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 I | RESOURCES FULL TIME PERSON3515 RESOURCES FULL TIME PERSON3520 | PARKS AND RECREAT 7300 TRAVEL AND TOURIST 3620 | HAMPTON METERS 019 DIVISION OF TRAVEL - 010 | PERSONAL SERVICE | 0 0 31,548 | 0 0% 0 0% 24,988 79% | 83 0% 33,224 75% | 0 0 144,671 | 130,514 90 | 6 417 0% % 152,354 86% | 1,000 389,654 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V1035 | RESOURCES FULL TIME PERSON3520 RESOURCES FULL TIME PERSON3599 | TRAVEL AND TOURIS 3620 TRAVEL AND TOURIS 3620 ARRA STIMULUS DRE 0803 | DIVISION OF TRAVEL - 011 DIVISION OF TRAVEL - 017 BROADBAND TECH OF 017 | FT EMPLOYEES SPE FT EMPLOYEES SPE | 10,087 0 0 | 5,447 54% 0 0% 0 0% | 10,509 52% 0 0% 0 0% | 35,670 0 0 | 29,179 82 0 0% 0 0% | 0 0% | 90,016 0 |
| 2015 | 010 015 015 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES FULL TIME PERSON3599 RESOURCES FULL TIME PERSON3520 | ARRA STIMULUS DRE 0803 WELCOME CTRS. HIG 5919 WELCOME CTRS. HIG 5919 | BROADBAND TECH OF 059 HWY WELCOME CENT 010 HWY WELCOME CENT 017 | TEMP FULL TIME PERSONAL SERVICE | 6,685 48,271 0 | 0 0% 37,469 78% 0 0% | 0 0% | 24,511 171,597 0 | 0 0% | 0 0% | 0 546,215 0 |
| | 015 017 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 I | RESOURCES FULL TIME PERSON3520 RESOURCES FULL TIME PERSON3520 | WELCOME CTRS. HIG 5919 WELCOME CTRS. TUP 1872 | HWY WELCOME CENT[019] | HOLIDAY PAY PERSONAL SERVICE | 1,543 36,780 | 711 46% 21,025 57% | 3,995 18% 50,002 42% | 138,308 | 3,060 88 116,200 84 | % 188,027 62% | 418,918 |
| 2015 | 017 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 VI035 | RESOURCES FULL TIME PERSONNEL TOTAL | WELCOME CTRS. TUF 1872 WELCOME CTRS. TUF 1872 ALS | TPK WELCOME CTRS 017 TPK WELCOME CTRS 019 CATEGORY TOTALS | | 0 901 1,071,914 | 0 0% 927 103% 831,448 78% | 1,262,036 66% | 3,949,364 | | 9% 4,673,265 92% | 11,364,071 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I VI035 I | RESOURCES PART TIME TEMP P3500 RESOURCES PART TIME TEMP P3500 RESOURCES PART TIME TEMP P3500 RESOURCES PART TIME TEMP P3500 | OFFICE OF THE COM 3400 OFFICE OF THE COM 3402 OFFICE OF THE COM 3405 OFFICE OF THE COM 3724 | DRED ADMINISTRATIO 050 BUREAU OF HISTORIC 050 CONSERVATION PLAT 050 PSNH GRANTS 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 8,140 -18,742 0 | 4,314 53% 1,558 0% 0 0% | | 30,188 48,000 0 | | | 44,077 63,671 0 |
| 2015 2015 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V(035 | RESOURCES PART TIME TEMP P3500 | OFFICE OF THE COM 3724 OFFICE OF THE COM 5312 DIVISION OF ECONOM 1135 | PSNH GRANTS 050 HISTORIC FUND SITE 050 ECONOMIC DEVELOPN050 | PERSONAL SERVICE | 20,000 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 20,000 | 0 09 0 09 0 09 0 09 | 5 0 0% 5 0 0% 5 0 0% 5 0 0% | 0 |
| | 010 | 35 F | RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3505 RESOURCES PART TIME TEMP P3505 | DIVISION OF ECONOM 2084 DIVISION OF ECONOM 3336 | SMALL BUSINESS DEV 050 | PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 | 0 09 | 00% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 II VI035 I | RESOURCES PART TIME TEMP P3505 | DIVISION OF ECONOM 3600 DIVISION OF ECONOM 3605 DIVISION OF ECONOM 3610 DIVISION OF ECONOM 3614 | ECONOMIC DEVELOPN050 TELECOMMUNICATION050 NH BUSINESS RESOUR050 PROCUREMENT TECH 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 010% 010% 010% 010% | 0 0% 0 0% 0 0% 1,250 0% | 0 | 0 09 0 09 0 09 0 09 | | 0 |
| 2015 2015 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V(035 I | RESOURCES PART TIME TEMP P3505 | DIVISION OF ECONOM 3614 DIVISION OF ECONOM 5336 FORESTS AND LANDS 0837 | OFFICE OF WORKFOR 050 STATE TRADE AND EX 050 | PERSONAL SERVICE | -804 0 | 0 0% 0 0% 0 0% | 1,250 0% 0 0% 0 0% | 268 0 | 0 09 | 0 0% | 15,000 0 0 |
| 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 0840 FORESTS AND LANDS 1236 FORESTS AND LANDS 2101 | STORMWATER TREAT 050 EMERALD ASH BORER 050 AMERICA THE BEAUTI 050 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 09 | 5 0 0% 5 0 0% | 0 |
| 2015 2015 2016 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 2102 FORESTS AND LANDS 2103 FORESTS AND LANDS 2104 | FUELWOOD 050 NATURAL HERITAGE - 050 NATURAL HERITAGE - 050 | PERSONAL SERVICE | 7,000 | 0 0% 0 0% | 3,801 0% 0 0% 0 0% | 7,000 | 7,152 10 0 0% 0 0% | 2% 3,801 1889 | 6 13,124 |
| | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 I | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 2181 FORESTS AND LANDS 3492 | REIMBURSE TO MUNICOSO SPECIAL DEPUTY TRAIOSO | PERSONAL SERVICE | 4,806 0 | 2,770 58% 0 0% | 0 0% | 129,827 0 | 17,563 14 0 0% | % 0 0% 5 0 0% | 0 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES IPART TIME TEMP P3510 | FORESTS AND LANDS 3497 FORESTS AND LANDS 3505 FORESTS AND LANDS 3507 | BOUNDARY LINES 050 MANAGEMENT AND PF050 WILDLIFE HABITAT 050 | PERSONAL SERVICE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 123 0% 0 0% | 0 0 | 0 0% | 00% | 0 1,472 0 |
| 2015 2015 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 II | RESOURCES PART TIME TEMP P 3510 RESOURCES PART TIME TEMP P 3510 RESOURCES PART TIME TEMP P 3510 | FORESTS AND LANDS 3510 FORESTS AND LANDS 3511 FORESTS AND LANDS 3512 FORESTS AND LANDS 3514 | FOREST MANAGEMEN 050 STATE FOREST NURS 050 FOREST HEALTH - ST 1050 FOREST PROTECTION 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 5,223 0 | 0 0% 2,874 55% 0 0% | 41 0% | 0 18,322 0 | 0 0% 19,776 10 0 0% | 5 0 0 0 0 8 8 9 24,687 80 9 204 0 9 6 204 0 9 6 | |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS3514 FORESTS AND LANDS3516 FORESTS AND LANDS3520 | FOREST PROTECTION 050 FOREST HEALTH - FEI 050 FOREST PROTECTION 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 805 0 | 0 0% 0 0% 85 0% | 5,000 0% 1,034 0% 0 0% | 18,920 0 | 0 0% 1,993 0% 9,320 49 534 0% | 5 204 0% 5 25,000 8% 6 24,290 38% 6 0 0% | 490 60,000 30,158 41,000 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 3522 FORESTS AND LANDS 3524 | VOLUNTEER FIRE ASS 050 SHIELING TRUST FUN 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 487 0% | 167 0% 0 0% | 0 | 0 0% 1,761 0% | 833 0% 0 00% | 2,000 5,414 |
| | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 3529 FORESTS AND LANDS 3531 FORESTS AND LANDS 3537 FORESTS AND LANDS 3538 | STATE FIRE ASSISTAN 050 NURSERY - TREE IMPF 050 URBAN FORESTRY AS 050 FOREST STEWARDSH 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 405 0 | 681 16 0 0% 0 0% 0 0% | | 6,203 8,000 0 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P 3510 RESOURCES PART TIME TEMP P 3510 | FORESTS AND LANDS 3544 FORESTS AND LANDS 3547 | WILDLIFE HABITAT IN(050 URBAN FORESTRY AS(050 | PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 8,000 | 10,122 12 | 5 0 0% 7% 9,640 105° | |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS 3548 FORESTS AND LANDS 3569 FORESTS AND LANDS 5019 | FOREST STEWARDSH 050 FOREST LAW ENFOR 050 COMBINED FED FLOOI 050 | PERSONAL SERVICE | 0 3,256 0 | 0 0% 2,731 84% 0 0% | 0 0% 7,063 39% 621 0% | 0 | 8,414 10 14,279 13 0 0% | 4% 23,116 62% 3,104 0% | 63,140 7,450 |
| 2015 | 010 010 010 | 105 15 | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | | RESOURCES PART TIME TEMP P3510 RESOURCES PART TIME TEMP P3510 | FORESTS AND LANDS5200 FORESTS AND LANDS5200 FORESTS AND LANDS5898 | FOX FOREST TRUST F050 STONE ESTATE TRUS 050 USDA-STATE FIRE ASS050 | PERSONAL SERVICE PERSONAL SERVICE | 2,098 5,119 328 | 3,555 169% 3,708 72% | 2,509 1429 | | 21,924 89 | % 29,312 75% | 46,442 |
| 2015 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 I | RESOURCES PART TIME TEMP P 3510 RESOURCES PART TIME TEMP P 3510 | FORESTS AND LANDS 7871 FORESTS AND LANDS 8682 | FOREST CONS-UNINC 050 MT. TOP TOWER FUN 050 | PERSONAL SERVICE PERSONAL SERVICE | 328 0 7,249 | 41 0% 791 11% | 0 0% 0 0% 11,949 7% | 328 0 20,953 | | 6 0 0% % 34,539 12% | 5,000 66,426 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3515 RESOURCES PART TIME TEMP P3515 | PARKS AND RECREAT 3414 PARKS AND RECREAT 3558 PARKS AND RECREAT 3562 | TRAILS ADMINISTRATI 050 TRAILS MAINTENANCE 050 TRAIL ACQUISITION 050 | PERSONAL SERVICE PERSONAL SERVICE | -8,816 0 | 0 0% 0 0% 0 0% | 121 0% 0 0% 1,275 0% | 4,222 0 | 0 0% | 6,375 0% | 1,451 0 15,300 |
| 2015 2015 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3515 RESOURCES PART TIME TEMP P3515 RESOURCES PART TIME TEMP P3515 | PARKS AND RECREAT 3703 PARKS AND RECREAT 3704 PARKS AND RECREAT 3720 | CANNON MOUNTAIN 050 SKI SCHOOL/CONCES 050 SERVICE PARKS 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 35,043 8,599 197,187 | 28,980 83% 2,347 27% 112,966 57% | 39,556 73% 9,149 26% 218,641 52% | 183,800 48,214 1,885,681 | 49,060 10 | | 994,165 430,000 6 2,765,216 |
| | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP P3515 RESOURCES PART TIME TEMP P3515 | PARKS AND RECREAT 3722 PARKS AND RECREAT 3742 PARKS AND RECREAT 3745 | SERVICE PARKS 050 CONCESSION OPERA 050 MT WASHINGTON COI 050 CLH STEWARDSHIP E 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 22,501 17,068 815 | 4,516 20% 6,758 40% 1,964 241% | 24,287 19% 26,287 26% 1,630 1219 | 227,051 | 176,969 78 | % 245,076 72% | 300,000 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES PART TIME TEMP P3515 RESOURCES PART TIME TEMP P3515 | PARKS AND RECREAT 3746 PARKS AND RECREAT 3777 | CLH ROAD MAINTENAI 050 | PERSONAL SERVICE | 11,027 0 | 0 0% 538 0% | 14,000 0% 0 0% | 11,027 | 0 09 5,637 09 | 5 14,000 0% 5 0 0% | 14,000 20,000 |
| | 010 010 010 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V(035 I V(035 I | RESOURCES PART TIME TEMP P3515 | PARKS AND RECREAT 7300 PARKS AND RECREAT 7301 TRAVEL AND TOURIS 3620 TRAVEL AND TOURIS 3625 | HAMPTON METERS 050 HAMPTON BEACH CAP050 DIVISION OF TRAVEL 050 TRAVEL/TOURISM REV050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 18,410 0 0 | 12,896 70% 0 0% 0 0% | 29,398 44% 0 0% 0 0% 1,250 0% | 119,620 0 | 131,866 11 0 0% 0 0% | | 0 |
| 2015 2015 2015 | 010 015 017 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | V 035 | RESOURCES PART TIME TEMP P3520 RESOURCES PART TIME TEMP P3520 RESOURCES PART TIME TEMP P3520 | WELCOME CTRS. HIG 5919 | TRAVEL/TOURISM REV050 HWY WELCOME CENT 050 TPK WELCOME CTRS 050 | PERSONAL SERVICE | 0 36,907 23,845 | 0,0% 19,242,52% 14,521,61% | 1,250 0% 41,922 46% 25,845 56% | 0 159,522 89,740 | 0 0% 157,678 99 85,621 95 | % 181,199 87% | 15,000 343,100 212,701 |
| 2015 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 I | RESOURCES PART TIME TEMP PERSONNE RESOURCES OVERTIME TOTAL \$3500 RESOURCES OVERTIME TOTAL \$3500 | L TOTALS OFFICE OF THE COMM 2204 | CATEGORY TOTALS HURRICANE IRENE 20 018 DRED ADMINISTRATIO 018 | OVERTIME | 407,067 0 | 227,643 56% 0 0% 0 0% | 462,443 49% 0 0% 0 0% | 3,209,191 0 | 3,279,802 10 0 0% | 2% 3,570,089 92% 0 0% | 6,209,527 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV RESOURCES - ECON DEV | VI035 | RESOURCES OVERTIME TOTAL 3500 RESOURCES OVERTIME TOTAL 3500 | OFFICE OF THE COMM3401 OFFICE OF THE COMM3402 | DESIGN DEVELOPMEN 018 BUREAU OF HISTORIQ 018 | OVERTIME OVERTIME | 0 | 010% 010% 010% 010% | 0 0% 83 0% 0 0% 0 0% | 0 | 0 09 60 09 0 09 22,152 57 | 417 15% | 0 |
| 2015 | 010 | 35 F | RESOURCES - ECON DEV | V[035 | RESOURCES OVERTIME TOTAL \$3510 | FORESTS AND LANDS 3514 | FOREST PROTECTION 018 | OVERTIME | 0 | 0 0% | 0 0% | 39,044 | 22,152 57 | % 78,960 28% | 60,000 |

| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES OVERTIME TOTAL \$3510 RESOURCES OVERTIME TOTAL \$3510 RESOURCES OVERTIME TOTAL \$3510 | FORESTS AND LANDS3516 FORESTS AND LANDS3520 FORESTS AND LANDS3521 | FOREST HEALTH - FEI 018 FOREST PROTECTION 018 STATE FIRE ASSISTAN 018 VOLUNTEER FIRE ASSI018 FOREST HEALTH FOREST HE | OVERTIME OVERTIME OVERTIME | 1,689 1,463 | 0 0% 712 49% 0 0% | 2,197 0% 2,444 29% 0 0% | 5,593 2,796 | 4,409 79 4,295 15 0 0% | | 10,000 5,295 |
|----------------------|---------------------------------|----------------------|---|-------------------|--|--|--|----------------------------------|---------------------------|---|--|------------------------------|---|--|------------------------------------|
| 2015 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES OVERTIME TOTAL \$3510 RESOURCES OVERTIME TOTAL \$3510 RESOURCES OVERTIME TOTAL \$3510 RESOURCES OVERTIME TOTAL \$3510 | FORESTS AND LANDS 3529 | VOLUNTEER FIRE ASS 018 (STATE FIRE ASSISTAN 018 (USDA-STATE FIRE ASS 018 (| OVERTIME OVERTIME OVERTIME | 0 0 774 | 0 0% 131 0% 0 0% | 442 0% 1,250 10% 0 0% | 671 774 | 0 0% 2,420 36 0 0% | 1% 6,250 39% | 5,300 15,000 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES OVERTIME TOTAL 3510 RESOURCES OVERTIME TOTAL 3510 | FORESTS AND LANDS7871 FORESTS AND LANDS8682 | FOREST CONS-UNINC 018 (MT. TOP TOWER FUNI018 (TRAILS ADMINISTRATIO18 | OVERTIME OVERTIME | 0 | 0 0% 0 0% | 0 0% 167 0% | 0 | 0 0% | 0 0% 833 0% | 2,000 |
| 2015 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES OVERTIME TOTAL \$3515 RESOURCES OVERTIME TOTAL \$3515 RESOURCES OVERTIME TOTAL \$3515 RESOURCES OVERTIME TOTAL \$3515 | PARKS AND RECREAT 3558 PARKS AND RECREAT 3703 | TRAILS MAINTENANCE 018 (CANNON MOUNTAIN 018 | OVERTIME OVERTIME | 268 0 3,408 | 0 0% 0 0% 1,683 49% | 0 0% 0 0% 4,406 38% | 268 0 9,794 | 10,013 10 | 0 0% 0 0% 12,664 79% | 5,126 42,000 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES OVERTIME TOTAL 3515 RESOURCES OVERTIME TOTAL 3515 | PARKS AND RECREAT 3720 PARKS AND RECREAT 3722 | SKI SCHOOL/CONCES 018 (SERVICE PARKS 018 (CONCESSION OPERAT018 (| OVERTIME OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 43 12 | 0.0% | 3,000 0% | 3,000 21,000 3,000 |
| 2015 2015 2015 | 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES OVERTIME TOTALS 3515 RESOURCES OVERTIME TOTALS 3515 RESOURCES OVERTIME TOTALS 3520 | PARKS AND RECREATI7300 | MT WASHINGTON COI 018 (HAMPTON METERS 018 (DIVISION OF TRAVEL - 018 (| OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 300 0% | 194 0 | 1,506 770 0 0% 0 0% | 9% 532 283% 417 0% 1,500 0% | 3,000 1,000 3,600 |
| 2015 2015 | 010 015 017 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | | RESOURCES OVERTIME TOTAL 3520 RESOURCES OVERTIME TOTAL 3520 RESOURCES OVERTIME TOTAL 3520 RESOURCES OVERTIME TOTALS | WELCOME CTRS. HIG 5919 WELCOME CTRS. TUF 1872 | HWY WELCOME CENT 018 (TPK WELCOME CTRS 018 (CATEGORY TOTALS | OVERTIME | 0 0 7,602 | 0 0% 82 0% 2,608 34% | 0 0% 0 0% 11,373 23% | 0 1,858 61,047 | 235 0% 391 21 45,804 75 | 0 0 0 % 6 3.500 11% | 3,600 5,000 3,500 188,821 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3137 | USFS JUMP START GF060 FEMA 2008 TORNADO 060 DRED ADMINISTRATIO 060 | BENEFITS BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% 37,381 70% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3401 OFFICE OF THE COMM3402 | DRED ADMINISTRATIO 060 II DESIGN DEVELOPMEN 060 II BUREAU OF HISTORIC 060 II | BENEFITS BENEFITS BENEFITS | 34,493 32,400 1,288 | 26,218 76% 24,669 76% 3,131 243% | 37,381 70% 36,630 67% 1,474 212% | 124,226 118,800 18,902 | 138,384 11 119,638 10 22,473 11 | % 134,312 89% | 347,886 324,427 49,640 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3405 OFFICE OF THE COMM3457 | CONSERVATION PLAT 060 II WILDLIFE HABITAT IN 060 II | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COM/3477 | WHIP 2003 060 I WHIP 2006 060 I NATURAL HERITAGE V060 I | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3581 OFFICE OF THE COMM3706 | MOA DES FIRE TOWE 060 FOREST LAND ENHAN 060 TEMPLE MOUNTAIN 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3724 OFFICE OF THE COMM3758 | NRTF 98 060 I | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2016 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3759 OFFICE OF THE COMM3760 | NRTF 060 II NRTF-2000 060 II | BENEFITS BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COMM3762 | NRTF-2002 060 I | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COM 3770 OFFICE OF THE COM 3771 OFFICE OF THE COM 5312 | NRTF-2005 060 I ISLES OF SHOALS LIGI060 I HISTORIC FUND SITE 060 I | BENEFITS | 0 0 3,500 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 3,500 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 135 IB | RESOURCES - ECON DEVI | 035 | RESOURCES IBENEFITS TOTALS 3500 | OFFICE OF THE COMM7999 | WILDLIFE HABITAT IN 060 I DEFAULT ACCOUNT IN 060 I WORKERS COMPENS 060 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 RESOURCES BENEFITS TOTALS 3500 | OFFICE OF THE COM/8051 OFFICE OF THE COM/8601 OFFICE OF THE COM/8911 | WORKERS COMPENS 060 SUPPLY DEPOT INVEN 060 I UNEMPLOYMENT CON 060 I FAVOR OF RONALD B 060 I | BENEFITS BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM0895 DIVISION OF ECONOM1135 | ARRA ENERGY FUNDS060 I | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM 1839 DIVISION OF ECONOM 2084 DIVISION OF ECONOM 3336 DIVISION OF ECONOM 3600 | ENERGY SAVINGS PR(060 I SMALL BUSINESS DEV 060 I STATE TRADE & EXPC 060 I ECONOMIC DEVELOP(060 I | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM 3600 DIVISION OF ECONOM 3605 DIVISION OF ECONOM 3606 | ECONOMIC DEVELOPNO60 TELECOMMUNICATION 060 TELECOMUNICATION 060 | BENEFITS BENEFITS BENEFITS | 5,936 0 | 7,074 119% 0 0% 0 0% | 15,940 44% 0 0% 0 0% | 21,708 0 | 0 0% 37,681 17 0 0% 0 0% | 0,0% 58,288,65% 0,0% 0,0% | 115,969 0 0 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM 3610 DIVISION OF ECONOM 3611 | NH BUSINESS RESOURGED BUS RETENTION/EXPAGED INTERNATIONAL COMIDER | BENEFITS BENEFITS | 38,924 0 7,661 | 21,953 56% 0 0% 4 159 54% | 47,753 46% 0 0% 10 879 38% | 141,744 0 28,090 | 120,582 85 0 0% 21,179 75 | 6 173,895 69% 0 0% | 406,380 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM3614 DIVISION OF ECONOM3615 | PROCUREMENT TECH060 I | BENEFITS BENEFITS | 7,661 5,618 0 | 3,729 66% 0 0% | 9,191 41% | 28,090 20,489 0 | 20,371 99 | 6 33,516 61% 0 0% | 92,655 79,647 0 |
| 2015 2015 2015 | 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM 3617 DIVISION OF ECONOM 3627 DIVISION OF ECONOM 3630 | INDUSTRIES OF THE F060 E ECONOMIC DEV. MAT 060 E ECONOMIC DEVELOPNO60 | BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM 3631 DIVISION OF ECONOM 3634 | ECONOMIC DEVELOPMO60 II CROP ZONE PROGRAMO60 II WORKFORCE INVESTMO60 | BENEFITS BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 RESOURCES BENEFITS TOTALS 3505 | DIVISION OF ECONOM5420 | OFFICE OF WORKFOR 060 I | BENEFITS BENEFITS | 16,271 109 | 12,356 76% 0 0% | 20,130 61% 20,283 0% | 52,542 174 | 0 0% | % 65,006 99% 32,388 0% | 160,892 40,799 |
| 2015 2015 2015 | 010 010 010 010 010 | 35 R 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 0837 FORESTS AND LANDS 0840 FORESTS AND LANDS 1236 FORESTS AND LANDS 2101 | STATE TRADE AND EX 060 I STORMWATER TREAT 060 I EMERALD ASH BORER 060 I AMERICA THE BEAUTI 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 1,151 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 6,315 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 26,089 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 2102 FORESTS AND LANDS 2103 | FUELWOOD 060 II NATURAL HERITAGE - 060 II | BENEFITS BENEFITS | 536 7,321 | 0 0 0% 1,064 199% 4,453 61% | 0 0% 1.661 64% 8.756 51% | 536 26,850 | 6,387 1,1 24,400 91 | 93% 1,661 384% | 24,625 71,013 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 2104 FORESTS AND LANDS 2181 | NATURAL HERITAGE - 060 I REIMBURSE TO MUNIC 060 I | BENEFITS BENEFITS BENEFITS | 0 362 4 186 | 0 0% 135 37% 3 622 87% | 0 0% 0 0% 7 132 51% | 0 1,079 15,349 | 0 0% 634 59 18 650 12 | 0 0% 6 0 0% 9/ 26 152 71% | 0 |
| 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS3407 FORESTS AND LANDS3459 | NATURAL HERITAGE 8060 NATURAL HERITAGE 8060 WHIP 2004 060 SPECIAL DEPUTY TRA 060 1 | BENEFITS BENEFITS | 4,186 1,893 0 | 3,622 87% 1,267 67% 0 0% 0 0% | 7.132 51% 2.012 63% 0 0% 0 0% | 6,952 | 18,650 12: 6,954 10: 0 0% 0 0% | 1% 26,152/71% 7,366/94% 0/0% 0/0% | 61,473 17,796 0 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3494 FORESTS AND LANDS 3497 | FOREST ACCESS 060 I BOUNDARY LINES 060 I | BENEFITS BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3505 FORESTS AND LANDS 3506 | FOREST & LANDS ADN 060 II MANAGEMENT AND PR060 II TIMBER SALES/OTHER 060 II | BENEFITS BENEFITS | 12,069 15,391 0 | 6,238 52% 11,757 76% 0 0% 0 0% | 13,042 48% 19,315 61% 0 0% | 41,876 56,354 0 | 42,787 10 64,523 11 0 0% | % 70,722 91% | 86,159 171,966 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3510 | WILDLIFE HABITAT 060 I FOREST MANAGEMEN 060 I STATE FOREST NURS 060 I | BENEFITS | 0 16,706 3,284 | 0 0% 11,275 67% 2,124 65% | 0 0% 18,037 63% 3,645 58% | 0 61,155 11,978 | 0 0% 0 0% 62,486 10 11,967 10 | % 66,027 95% | 0 159,793 31,601 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS3512 FORESTS AND LANDS3513 | FOREST HEALTH - ST 060 I | BENEFITS BENEFITS | 4,158 12,785 | 2,729 66% 5,522 43% | 4,545 60% 13,468 41% | 15,245 46,885 | 14,994 98 38,505 82 5,699 56 | 6 16,663 90% 6 49,387 78% | 39,853 122,627 |
| 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3520 | FOREST PROTECTION 060 FOREST | BENEFITS | 0 3,311 45,641 | 0 0% 1,842 56% 31,060 68% | 0 0% 3,553 52% 53,145 58% | 10,103 13,855 164,640 | 11,993 87 167,682 10 | 6 14,867 81% 196 191,707 87% | 15,000 30,976 481,760 |
| 2015 2015 2015 | 010 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3521 FORESTS AND LANDS 3522 FORESTS AND LANDS 3523 FORESTS AND LANDS 3524 | STATE FIRE ASSISTAN 060 VOLUNTEER FIRE ASS 060 FORESTRY - WILDLIFE 060 SHIELING TRUST FUN 060 I | BENEFITS BENEFITS | 0 0 6,714 | 0 0% 0 0% 4,414 66% | 0 0% 159 0% 6.898 64% | 0 0 24,549 | 0 0% 0 0% 22,481 92 135 0% | 0 0% 793 0% 6 25,223 89% | 0 1,904 55,776 415 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS3529 FORESTS AND LANDS3530 | STATE FIRE ASSISTANGED I | BENEFITS BENEFITS | 4,162 4,186 | 37 0% 2,066 50% 2,749 66% | 0 0% 6,035 34% 4,564 60% | 0 17,716 15,348 | 135 0% 13,239 75 15,101 98 | 0 0 0 6 6 25,686 52% 6 16,733 90% | 415 32,224 39,957 |
| 2015 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS3531 FORESTS AND LANDS3535 | NURSERY - TREE IMPF060 I | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 612 |
| 2015 2015 | 010 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3538 FORESTS AND LANDS 3539 | URBAN FORESTRY AS 060 FOREST STEWARDSH 060 TIMBER SALE PILOT 060 TAYLOR MILL 060 | BENEFITS BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% | 0 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3542 FORESTS AND LANDS 3544 | INFESTATION ERADIC 060 II | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3546 FORESTS AND LANDS 3547 | FOREST LEGACY 060 I FOREST LEGACY - II 060 I URBAN FORESTRY AS 060 I | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 1,424 | | | 0 0 23,093 |
| 2015 2015 2015 | 010 010 010 | 105 15 | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTAL S 3510 | FORESTS AND LANDS 3548 FORESTS AND LANDS 3564 FORESTS AND LANDS 3569 | FOREST STEWARDSH060 I FOREST HEALTH & PR 060 I FOREST LAW ENFORQ060 I | BENEFITS BENEFITS | 0 0 47 | 0 0% 0 0% 40 84% | 0 0% 0 0% 540 7% | 612 0 155 | 644 10 0 0% 207 13 | % 638 101% 0 0% | 644 0 4,830 |
| 2015 2015 | 010 010 | 35 R | RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 3570 FORESTS AND LANDS 3747 | FOREST RESOURCE F060 I | BENEFITS BENEFITS | 6,915 0 | 4,572 66% 0 0% | 6,606 69% 0 0% | 25,354 0 | 25,109 99 0 0% | 6 24,223 104% 0 0% | 58,166 0 |
| 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 5200 | COMBINED FED FLOOI 060 I ALBERT E PILLSBURY 060 I FOX FOREST TRUST F060 I | BENEFITS BENEFITS | 3,238 0 160 | 2,126 66% 0 0% 272 169% | 3,581 59% 0 0% 192 142% | 11,871 0 1,875 | 11,675 98' 0 0% 1,677 89' | 0 0% 6 2,242 75% | 31,625 0 3,553 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 5300 FORESTS AND LANDS 5898 FORESTS AND LANDS 7200 | STONE ESTATE TRUS 060 II USDA-STATE FIRE AS 060 II FOREST IMPROVEMEN 060 II | BENEFITS | 5.996 663 0 | 3,969 66% 0 0% 0 0% | 6,360 62% 0 0% 0 0% | 22,106 663 0 | 21,501 97 0 0% 0 0% | 0 0% | 55,144 0 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 RESOURCES BENEFITS TOTALS 3510 | FORESTS AND LANDS 7871 FORESTS AND LANDS 8071 FORESTS AND LANDS 8682 | FOREST CONS-UNINC 060 I MINING PERMIT FEES 060 I MT. TOP TOWER FUNI 060 I | BENEFITS | 3,684 0 555 | 2,405 65% 0 0% 1,287 232% | 0 0% 4,087 59% 0 0% 1,286 100% | 13,507 0 4.109 | 0 0% 13,239 98 0 0% 6,929 16 | 0 0/96 6 14,984/88% 0 0/96 95 9,526/73% | 35,841 0 30,331 |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT 3146 | FEMA 2008 JULY-AUGU060 I | BENEFITS BENEFITS | 39,247 | 0 0% 27,606 70% | 0 0% 42,745 65% | 147,996 | 0 0% 151,575 10 | 0 0% 161,186 94% | 30,331 0 394,868 |
| 2015 2015 2015 | 010 010 010 010 | 35 R 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT 3415 PARKS AND RECREAT 3462 PARKS AND RECREAT 3463 PARKS AND RECREAT 3470 | CONN. LAKES EASEME 060 OCT 2005 FLOOD DAN 060 MAY 2006 FLOOD DAM 060 2007 STORM DAMAGE 060 | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT 3484 | 2007 STORM DAMAGE 060 GRANTS IN AID EQUIP 060 GRANT IN AID-WHEEL 060 | BENEFITS | 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 2015 2015 | 010 010 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 035 | RESOURCES BENEFITS TOTALS 3515 RESOURCES BENEFITS TOTALS 3515 RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT 3488 PARKS AND RECREAT 3556 PARKS AND RECREAT 3558 | GRANT IN AID EQUIP. 060 I GRANTS IN AID - SNOV060 I TRAILS MAINTENANCE060 | BENEFITS | 0 0 -674 | 0 0% 0 0% 0 0% | 0 0% 0 0% -5.403 0% | 0 0 | 0 0% | 0 0% 0 0% 2.588 0% | 0 0 5 94F |
| 2015 2015 | 010 | 35 R | RESOURCES - ECON DEVI RESOURCES - ECON DEVI RESOURCES - ECON DEVI | 035 | RESOURCES BENEFITS TOTALS 3515 RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT 3562 PARKS AND RECREAT 3701 | TRAIL ACQUISITION 060 I | BENEFITS BENEFITS | -6/4 0 36,646 | 0 0% 23,208 63% | 98 0% 43,087 54% | 323 0 122,676 | 0 0% 127,249 10 | 488 0% 1% 144,237 88% | 5,845 1,170 351,936 |
| 2015 | 010 | 35 R | RESOURCES - ECON DEV | 035 | RESOURCES BENEFITS TOTALS 3515 | PARKS AND RECREAT[3702 | STATE PARKS FUND060 | BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT 3703 PARKS AND RECREAT 3704 | CANNON MOUNTAIN 060 BENEFITS SKI SCHOOL/CONCES 060 BENEFITS | | 72,052 1,659 | 47,824 66% 1,435 86% | 82,541 58% 1,932 74% | 256,079 4,690 | 246,384 96% 5,355 114% | 293,359 84% 5,461 98% | 741,318 60,000 |
|--|----------------------|--|---|--|--|---|-------------------------------|-----------------------|---|---|--------------------------------|--|---|---------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES IREN | NEFITS TOTALS 3515 | PARKS AND RECREAT 3705 PARKS AND RECREAT 3713 PARKS AND RECREAT 3717 PARKS AND RECREAT 3720 | CANNON MTN CAPITA | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 115,807 53% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES BEN RESOURCES BEN RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT(3721 | ODIORNE POINT STATIOGO BENEFITS CONCESSION OPERATION BENEFITS | | 85,910 0 1,721 | 61,037 71% 0 0% 345 20% | 115,807 53% 0 0% 2,429 14% | 397,151 0 17,370 | 0 0% 436,847 110% 0 0% 13,538 78% | 0 0% 535,359 82% 0 0% 24,508 55% | 1,030,534 0 30,000 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 | RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT 3723 PARKS AND RECREAT 3736 PARKS AND RECREAT 3737 | HAMPTON BEACH DOI 060 BENEFITS | | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT 3742 PARKS AND RECREAT 3744 | MONADNOCK DEVELO 060 BENEFITS MT WASHINGTON COI 060 BENEFITS MT WASHINGTON FIR 060 BENEFITS | | 6,453 | 3,994 62% 0 0% 150 241% | 7,590 53% 0 0% 125 120% | 46,533 0 | 48,489 104% 0 0% 925 1,482% | 0 0% 54,731 89% 0 0% 125,742% | 157,521 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES BEN RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT 3745 PARKS AND RECREAT 3746 PARKS AND RECREAT 3750 | CLH STEWARDSHIP E 060 BENEFITS CLH ROAD MAINTENAL 060 BENEFITS PROMOTION PROJEC 060 BENEFITS | | 62 844 0 | 0 0% 0 0% | 1,071 0% | 62 844 0 | 0 0% | 125 742% 1,071 0% 0 0% | 765 1,071 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN RESOURCES BEN RESOURCES BEN | NEFITS TOTALS 3515 P | PARKS AND RECREAT 3754 PARKS AND RECREAT 3768 PARKS AND RECREAT 3772 | WENTWORTH COOLIG | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | IRESOURCES - ECON DEVI035 | RESOURCES IREN | NEETS TOTAL \$13515 | PARKS AND RECREAT 3777 PARKS AND RECREAT 3999 | LAND - WATER CONSILOGO BENEFITS | | 0 | 0 0% 41 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 431 0% | 0 0% 0 0% 0 0% | 26,261 |
| 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P NEFITS TOTALS 3515 P | PARKS AND RECREAT 4044 PARKS AND RECREAT 6161 PARKS AND RECREAT 7044 PARKS AND RECREAT 7300 | FEMA 2008 ICE STORM060 BENEFITS UNEMPLOYMENT COM060 BENEFITS HAMPTON BEACH ARE060 BENEFITS | | 0 0 1 408 | 010% 010% 010% | 0 0% | 0 | 0 0% 0 0% 0 0% 10.088 110% | 0 0% 0 0% 0 0% 14,875 68% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3515 P | PARKS AND RECREATIVES AND RECREATIVES | HAMPTON METERS 060 BENEFITS HAMPTON BEACH CAF060 BENEFITS WORKERS COMPENS 060 BENEFITS | | 1,408 0 | 987 70% 0 0% 0 0% | 2,289 43% 0 0% 0 0% | 9,151 0 | 0 0% | 0 0% | 22,409 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN RESOURCES BEN RESOURCES BEN | NEFITS TOTALS 3520 T NEFITS TOTALS 3520 T NEFITS TOTALS 3520 T NEFITS TOTALS 3520 T | TRAVEL AND TOURIS 3576 TRAVEL AND TOURIS 3620 TRAVEL AND TOURIS 3625 TRAVEL AND TOURIS 5080 | INTERNATIONAL TOUROGO BENEFITS DIVISION OF TRAVEL 060 BENEFITS TRAVEL/TOURISM REV060 BENEFITS | | 0 22,012 0 | 0 0% 17,269 78% 0 0% | 0 0% 22,985 75% 0 0% | 92,827 0 | 0 0% 88,391 95% 0 0% | 96,930 91% 0 0% | 0 261,464 2,500 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN RESOURCES BEN RESOURCES BEN | NEFITS TOTALS 3520 T NEFITS TOTALS 3520 T NEFITS TOTALS 3520 T | FRAVEL AND TOURIS#5452 | NCIC-COOS COUNTY 1060 BENEFITS USDA-COOS COUNTY 1060 BENEFITS TRAVEL - TOURISM DRIGO BENEFITS | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3599 A NEFITS TOTALS 3599 A | ARRA STIMULUS DRE 0800 ARRA STIMULUS DRE 0801 ARRA STIMULUS DRE 0802 | PUBLIC COMPUTER A 060 BENEFITS INNOVATIVE PROGRA 060 BENEFITS DISTANCE LEARNING/060 BENEFITS | | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3599 A | ARRA STIMULUS DREI0803 ERP GRANTS 9771 WELCOME CTRS. HIG 5919 | BROADBAND TECH OF 060 BENEFITS ACTIVITY ACCT AGY-0 060 BENEFITS | | 3,077 0 33,845 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 11,282 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 017 2015 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES BEN | NEFITS TOTALS 3520 V NEFITS TOTALS | VELCOME CTRS. TUF 1872 | HWY WELCOME CENT 060 BENEFITS TPK WELCOME CTRS 060 BENEFITS CATEGORY TOTALS | | 21,819 | 26,071 77% 13,951 64% 135,383 68% | 42,982 61% 29,871 47% 778,426 56% | 123,029 84,077 2,456,408 | 144,764 118% 77,340 92% 2,512,772 102% | 156,243 93% 115,107 67% 3,035,798 83% | 389,308 260,100 7,070,211 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CON | NSULTANTS TO 3505 D | DEFICE OF THE COM 3405 DIVISION OF ECONOM 1135 DIVISION OF ECONOM 2084 | CONSERVATION PLAT 046 CONSULTAN ECONOMIC DEVELOPI 046 CONSULTAN SMALL BUSINESS DEV 046 CONSULTAN | INTS INTS | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 35 | RESOURCES - ECON DEVI035 | RESOURCES ICON | NSULTANTS TO 3505 | DIVISION OF ECONOM 3600 DIVISION OF ECONOM 3605 DIVISION OF ECONOM 5336 | TELECOMMUNICATION 046 CONSULTAN OFFICE OF WORKFOR 046 CONSULTAN | NTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CON RESOURCES CON RESOURCES CON | NSULTANTS TO 3510 F NSULTANTS TO 3510 F | DIVISION OF ECONOM 5336 DIVISION OF ECONOM 5420 FORESTS AND LANDS 2101 FORESTS AND LANDS 2102 | OFFICE OF WORKFOR 046 CONSULTAN JOB TRAINING PROGRO46 CONSULTAN AMERICA THE BEAUTIL 046 CONSULTAN FUELWOOD 046 CONSULTAN | INTS INTS INTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0,0% 0,0% 0,0% 0,0% 0,0% | 33,539 0 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES CON | NSULTANTS TO 3510 F | ORESTS AND LANDS 2102 ORESTS AND LANDS 2104 ORESTS AND LANDS 2104 | AMERICA THE BEAUTII046 CONSULTAN FUELWOOD 046 CONSULTAN NATURAL HERITAGE 046 CONSULTAN NATURAL HERITAGE 046 CONSULTAN TIMBER SALE PILOT 046 CONSULTAN | NTS NTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CON | NSULTANTS TO 3510 F | ORESTS AND LANDS 3539 ORESTS AND LANDS 7200 ORESTS AND LANDS 8071 ARKS AND RECREAT 7300 | FOREST IMPROVEMEN 046 CONSULTAN MINING PERMIT FEES 046 CONSULTAN | NTS NTS | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 800 | 0 0% 0 0% 0 0% | 0 0% 2,083 0% 404 0% | 5,000 404 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES COR | NSULTANTS TOTALS RRENT EXPENSISSOS C | DEFICE OF THE COMMONS | HAMPTON METERS 046 CONSULTAN CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT E | EXPENSE | 0 | 010% 010% 010% | 0 0% 417 0% 0 0% | 800 | 0 0% 0 0% 0 0% | 0 0% 2,487 0% 0 0% | 38,943 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES CUP | BRENT EXPENSISSON C | OFFICE OF THE COMI 2204 OFFICE OF THE COMI 3137 OFFICE OF THE COMI 3147 | HURRICANE IRENE 20 020 CURRENT E USFS JUMP START GF020 CURRENT E FEMA 2008 TORNADO 020 CURRENT E | EXPENSE | 0 | 0 0% 0 0% 0 0% 926 66% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 6,987/78% | 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3500 C | OFFICE OF THE COMIS400 OFFICE OF THE COMIS401 OFFICE OF THE COMIS402 | DRED ADMINISTRATIO 020 CURRENT E DESIGN DEVELOPMEN 020 CURRENT E BUREAU OF HISTORIC 020 CURRENT E | EXPENSE EXPENSE | 1,401 3,089 603 | 926 66% 4,695 152% 626 104% | 1,528 61% 3,336 141% 563 111% | 6,406 14,981 5,173 | 5,474 85% 22,528 150% 5,383 104% | 16,178 139% 4,833 111% | 21,650 48,000 7,500 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ICUR | BRENT EXPENSISSON C | OFFICE OF THE COM 3405 OFFICE OF THE COM 3457 OFFICE OF THE COM 3458 | CONSERVATION PLAT 020 CURRENT E WILDLIFE HABITAT INC020 CURRENT E WHIP 2003 020 CURRENT E | EXPENSE EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 145,039 0 | 0 0% 0 0% 0 0% | 116,000 0% 0 0% 0 0% | 116,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3500 C | OFFICE OF THE COM 3464 OFFICE OF THE COM 3477 OFFICE OF THE COM 3532 | WHIP 2003 020 CURRENT E WHIP 2006 020 CURRENT E NATURAL HERITAGE 020 CURRENT E MOA DES FIRE TOWER 020 CURRENT E | EXPENSE EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ICUR | RRENT EXPENS 3500 C | OFFICE OF THE COMM3581 OFFICE OF THE COMM3706 OFFICE OF THE COMM3711 | FOREST LAND ENHAN020 CURRENT E TEMPLE MOUNTAIN 020 CURRENT E STATE PARK IMPROVE 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV(035 RESOURCES - ECON DEV(035 | RESOURCES CUP | RRENT EXPENS 3500 C | DFFICE OF THE COM/3724 DFFICE OF THE COM/3758 | PSNH GRANTS 020 CURRENT E NRTF 98 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 | RESOURCES ICUE | RRENT EXPENS 3500 C | OFFICE OF THE COMIS759 DEFICE OF THE COMIS760 DEFICE OF THE COMIS761 | NRTF 020 CURRENT E NRTF-2000 020 CURRENT E NRTF-2001 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3500 C | OFFICE OF THE COM 3762 OFFICE OF THE COM 3764 OFFICE OF THE COM 3770 | NRTF-2002 020 CURRENT E NRTF-2003 020 CURRENT E NRTF-2005 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 | | RESOURCES CUP | RRENT EXPENS 3500 C | OFFICE OF THE COMI 3771 OFFICE OF THE COMI 5312 OFFICE OF THE COMI 5313 | ISLES OF SHOALS LIGIO20 CURRENT E HISTORIC FUND SITE 020 CURRENT E WAL-MART DONATION 020 CURRENT E WILDLIFE HABITAT IN 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 52 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 260 0% | 0 0 623 |
| 2015 010 2015 010 2015 010 | 35 35 35 | | RESOURCES CUP | RRENT EXPENS 3500 | OFFICE OF THE COM 5440 OFFICE OF THE COM 7999 OFFICE OF THE COM 8012 | WILDLIFE HABITAT INQ020 CURRENT E DEFAULT ACCOUNTIN 020 CURRENT E WORKERS COMPENS 020 CURRENT E | EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES CUP RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3500 C RRENT EXPENS 3500 C RRENT EXPENS 3500 C | OFFICE OF THE COM 8051 DEFICE OF THE COM 8601 DEFICE OF THE COM 8911 | SUPPLY DEPOT INVEN 020 CURRENT E UNEMPLOYMENT COM 020 CURRENT E FAVOR OF RONALD BI 020 CURRENT E | EXPENSE EXPENSE EXPENSE | 4,802 0 0 | 7,454 155% 0 0% 0 0% | 6,796 110% 0 0% 0 0% | 68,653 0 | 57,958 84% 0 0% 0 0% | 97,165 60% 0 0% 0 0% | 263,081 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3500 C | DFFICE OF THE COMM9086 | PROJECT NO. B-08-SP 020 CURRENT E ARRA ENERGY FUNDS 020 CURRENT E ECONOMIC DEVELOPM020 CURRENT E | EXPENSE EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 79 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 397 0% 0 0% | 952 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 IRESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3505 D | DIVISION OF ECONOM 1734 DIVISION OF ECONOM 1839 DIVISION OF ECONOM 2084 | ENERGY EFFICIENCY (020 CURRENT E ENERGY SAVINGS PR(020 CURRENT E SMALL BUSINESS DEV (020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3505 C | DIVISION OF ECONOM 3336 DIVISION OF ECONOM 3600 | STATE TRADE & EXPO 020 CURRENT E | EXPENSE EXPENSE | 0 4,548 | 0 0% 1,857 41% | 0 0% 6,048 31% | 16,341 | 0 0% 9,760 60% | 0 0% | 0 0 44,262 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV(035 RESOURCES - ECON DEV(035 | RESOURCES ICUR | RRENT EXPENSI3505 | DIVISION OF ECONOM3605 DIVISION OF ECONOM3606 DIVISION OF ECONOM3610 DIVISION OF ECONOM3611 | TELECOMMUNICATION9220 CURRENT E TELECOMUNICATION9220 CURRENT E NH BUSINESS RESOUI0220 CURRENT E BUS RETENTION/EXP/1020 CURRENT E | EXPENSE | 0 | 010% 010% 010% | 0.0% 0.0% 0.0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3505 C | DIVISION OF ECONOM3612 DIVISION OF ECONOM3614 | INTERNATIONAL COMI020 CURRENT E | EXPENSE EXPENSE | 0 336 | 0 0% 0 0% 305 91% | 0 0% 0 0% 1,033 30% | 0 0 1,225 | 0 0% 0 0% 1,866 152% | 0 0% 0 0% 3,763 50% | 0 0 17,505 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3505 C | DIVISION OF ECONOM 3615 DIVISION OF ECONOM 3617 DIVISION OF ECONOM 3627 | INNOVATIVE RESEARC 020 CURRENT E INDUSTRIES OF THE F 020 CURRENT E ECONOMIC DEV. MAT (020 CURRENT E | EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3505 C RRENT EXPENS 3505 C RRENT EXPENS 3505 C | DIVISION OF ECONOM3630 DIVISION OF ECONOM3631 DIVISION OF ECONOM3634 | ECONOMIC DEVELOPN020 CURRENT E ECONOMIC DEVELOPN020 CURRENT E CROP ZONE PROGRAN020 CURRENT E | EXPENSE EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 8 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 0 100 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3505 D | DIVISION OF ECONOM5420 | WORKFORCE INVEST 020 CURRENT E OFFICE OF WORKFOR 020 CURRENT E JOB TRAINING PROGR 020 CURRENT E WORKFORCE OPPOR 020 CURRENT E | EXPENSE EXPENSE | 0 584 0 | 0 0% 528 90% 0 0% | 0 0% 1,036 51% 0 0% | 0 5,667 0 | 0 0% 4,771 84% 562 0% | 0 0% 10,049 47% 0 0% | 0 19,796 43,559 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3505 C RRENT EXPENS 3505 C RRENT EXPENS 3510 F | DIVISION OF ECONOM 5893 DIVISION OF ECONOM 9076 FORESTS AND LANDS 0840 | USDA COOPERATIVE (020 CURRENT E STORMWATER TREAT[020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUR RESOURCES CUR RESOURCES CUR | RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F | ORESTS AND LANDS 1236 ORESTS AND LANDS 2101 ORESTS AND LANDS 2102 | EMERALD ASH BORER 020 CURRENT E AMERICA THE BEAUTI 020 CURRENT E | EXPENSE EXPENSE | 0 0 2,798 | 0 0% 0 0% 1.138 41% | 0 0% 0 0% 3,007 38% | 2,160 0 5,525 | 0 0% 0 0% 6.650 120% | 3,000 0% 0 0% 5,937 112% | 3,000 0 14,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3510 F | ORESTS AND LANDS 2103 ORESTS AND LANDS 2104 | FUELWOOD 020 CURRENT E NATURAL HERITAGE 020 CURRENT E NATURAL HERITAGE 020 CURRENT E REMBURSE TO MUNICIPOL CURRENT E | EXPENSE | 0 15 | 0 0% | 0 0% | 318 0 | -291 -239% 171 54% | 122 -239% 858 20% | 1,000 1,000 2,700 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ICUR | RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F | ORESTS AND LANDS 3407 | REIMBURSE TO MUNIC 020 CURRENT E NATURAL HERITAGE 020 CURRENT E NATURAL HERITAGE 020 CURRENT E WHIP 2004 020 CURRENT E | EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 700 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3510 F | ORESTS AND LANDS 3492 ORESTS AND LANDS 3492 ORESTS AND LANDS 3494 | WHIP 2004 020 CURRENT E SPECIAL DEPUTY TRA020 CURRENT E FOREST ACCESS 020 CURRENT E BOUNDARY LINES 020 CURRENT E FOREST & LANDS ADN 020 CURRENT E | EXPENSE EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES CUP | RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F | FORESTS AND LANDS 3497 FORESTS AND LANDS 3500 FORESTS AND LANDS 3505 FORESTS AND LANDS 3506 | BOUNDARY LINES 020 CURRENT E FOREST & LANDS ADN020 CURRENT E MANAGEMENT AND PRO20 CURRENT E TIMBER SALES OTHER 020 CURRENT E | EXPENSE EXPENSE | 0 244 18,934 | 0 0% -140 -57% 6,239 33% | 0 0% 259 -54% 18.817 33% | 2,369 31,081 | 0 0% 1,136 48% 30,667 99% | 0 0% 2,507 45% 30,889 99% | 0 2,540 87,262 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3510 F RRENT EXPENS 3510 F | ORESTS AND LANDS 3507 | WILDLIFE HABITAT 020 CURRENT E | EXPENSE | 0 0 | 0 0% 0 0% 155 0% | 0 0% 0 0% 0 0% | 0 0 760 | 0 0% 0 0% 171 22% | 0 0% 0 0% 872 20% | 0 0 1,100 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES CUP RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F | FORESTS AND LANDS 3511 FORESTS AND LANDS 3512 FORESTS AND LANDS 3513 | STATE FOREST NURS 020 CURRENT E FOREST HEALTH - ST 020 CURRENT E LAND MANAGEMENT E 020 CURRENT E | EXPENSE EXPENSE EXPENSE | 3,729 0 268 | 6,918 186% 0 0% 160 60% | 3,821 181% 0 0% 268 60% | 11,892 0 1,700 | 9,259 78% 0 0% 856 50% | 12,187 76% 0 0% 1,700 50% | 31,500 0 4,640 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES CUP RESOURCES CUP RESOURCES CUP | RRENT EXPENS 3510 F RRENT EXPENS 3510 F RRENT EXPENS 3510 F | ORESTS AND LANDS 3514 ORESTS AND LANDS 3516 ORESTS AND LANDS 3520 | FOREST PROTECTION 020 CURRENT E FOREST HEALTH - FEL 020 CURRENT E FOREST PROTECTION 020 CURRENT E | EXPENSE EXPENSE | 0 1,137 1,690 | 0 0% 506 45% 2,199 130% | 500 0% 1,500 34% 2,254 98% | 8,754 18,034 | 35 0% 5,013 57% 4,211 23% | 2,500 1% 11,553 43% 24,048 18% | 6,000 27,035 29,538 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES CUP | RRENT EXPENS 3510 F | ORESTS AND LANDS 3521 | STATE FIRE ASSISTAN 020 CURRENT E | EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | 35 RE 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS: | 3523 F 3524 S 3529 S | ORESTRY - WILDLIFE 020 SHIELING TRUST FUNI 020 STATE FIRE ASSISTAN 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 198 189 75 | 98 50% 996 528% 2,168 2,891% | 223 44% 189 528% 345 628% | | 663 101% 1,093 110% 7,183 3,526% | 740 90% 990 110% 938 765% | 4,700 4,000 20,000 |
|--|-------------------------|---|--|--|----------------------------|---|--|-----------------------|---|---|-------------------------------|--|---|------------------------------------|
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 3530 C 3531 N 3535 S | STATE FIRE ASSISTAN020 COMMUNITY FORESTRO20 URSERY - TREE IMPRO20 SITE MGT. & MONITO A | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 931 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS: | 3537 U 3538 F 3539 T | JRBAN FORESTRY AS 020 FOREST STEWARDSH 020 FIMBER SALE PILOT 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 3542 IN 3544 W | IMBER SALE PILOT 02C TAYLOR MILL 02C NFESTATION ERADIC, 02C VILDLIFE HABITAT INC02C OREST LEGACY 02C OREST LEGACY 1 02C | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 1,250 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 6,250 0% 0 0% | 0 15,000 |
| 2015 010 2015 010 2015 010 | 35 RE 35 RE 35 RE | ESOURCES - ECON DEV 035 RE ESOURCES - ECON DEV 035 RE ESOURCES - ECON DEV 035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | FORESTS AND LANDS | 3547 U 3548 F | OREST STEWARDSH020 | CURRENT EXPENSE | 0 1,138 80 | 1,534 0% 397 35% 0 0% | 0 0% 1,272 31% 67 0% | | 3,384 101% 2,755 21% 0 0% | 11,977 70% 14,994 18% 2,132 0% | 45,903 21,541 4,000 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 3564 F 3569 F 3570 F | OREST HEALTH & PR 020 OREST LAW ENFOR 020 OREST RESOURCE F 020 CLH TRACT MONITOR 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 945 67 | 0 0% 14 1% 0 0% | 0 0% 2,167 1% 67 0% 0 0% | 7,200 439 | 0 0% 248 3% 169 38% 0 0% | 0 0% 16,511 2% 439 38% | 0 25,000 2,100 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | SOURCES - ECON DEVIOSS BE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 5019 C | CLH TRACT MONITOR 020 COMBINED FED FLOO 020 ALBERT E PILLSBURY 020 FOX FOREST TRUST 020 | CURRENT EXPENSE | 738 0 | 0 0% 536 73% 0 0% | 0 0% 1,233 43% 0 0% 424 0% | | 0 0% 3,556 153% 0 0% 1,005 98% | 0 0% 3,878 92% 0 0% 1,094 92% | 0 11,500 0 |
| 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 5300 S 5898 U | STONE ESTATE TRUS 020 JSDA-STATE FIRE ASS020 | CURRENT EXPENSE | 395 2,384 0 | 010% 1,772 74% 0 0% | 3,189 56% | 5,260 | 5,229 99% 0 0% | 7,037 74% | 9,200 19,800 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVIOSS RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 10 FORESTS AND LANDS | 8071 N | OREST IMPROVEMEN 020 OREST CONS-UNINC 020 MINING PERMIT FEES 020 MT. TOP TOWER FUNI 020 | CURRENT EXPENSE | 944 0 180 | 0 0% 1,099 117% 0 0% 991 551% | 0 0% 1,011 109% 0 0% 438 226% | | 0 0% 5,748 125% 0 0% 5,850 2,130% | 0 0% 4,928 117% 0 0% 670 873% | 7,800 8,000 5,317 10,000 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3146 F | EMA 2008 JULY-AUGU020 STATE PARK GIFTS AN020 FRAILS ADMINISTRATI 020 CONN. LAKES EASEM 020 | CURRENT EXPENSE | 0 0 311 | 0 0% 0 0% 121 39% 357 0% | 0 0% 0 0% 311 39% 0 0% | 0 | 0 0% 0 0% 470 81% 3,063 1,062% | 0 0% 0 0% 580 81% 13,152 23% | 0 |
| 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3462 C | OCT 2005 FLOOD DAN020 MAY 2006 FLOOD DAM020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% | 0 0% | 288 0 0 | 0 0% | 0 0% | 1,000 20,000 0 |
| 2015 010 2015 010 2015 010 | 35 RE | SOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3470 2 3484 G 3486 G | 2007 STORM DAMAGE 020 GRANTS IN AID EQUIP 020 GRANT IN AID-WHEEL 020 GRANT IN AID EQUIP. 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3556 G 3558 T | GRANTS IN AID - SNOV020 FRAILS MAINTENANCE020 | CURRENT EXPENSE | 0 0 29,973 | 0 0% 0 0% 17,143 57% | 0 0% 13,862 124% | 0 85,804 5 | 0 0% 0 0% 9,406 69% 4,834 122% | 0 0% 0 0% 39,683 150% 8,373 58% | 95,079 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT 15 PARKS AND RECREAT 15 PARKS AND RECREAT | 3702 S 3703 C | PARKS ADMINISTRATION OF THE PARKS FUND OF TATE PARKS FUND | CURRENT EXPENSE CURRENT EXPENSE | 2,012 0 150,593 | 614 0% 1,218 61% 0 0% 26,464 18% | 0 0% 2,174 56% 0 0% 177,290 15% | 9,232 0 260,475 11 | 4,834 122% 5,753 73% -58 0% 3,440 44% | 9,977 68% 9,977 68% 0 0% 306,651 37% | 13,275 22,450 0 685,842 |
| 2015 010 2015 010 2015 010 | 35 RE 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT 15 PARKS AND RECREAT 15 PARKS AND RECREAT | 3704 S 3705 C 3713 H | SKI SCHOOL/CONCES 020 CANNON MTN CAPITA 020 CAMPTON BEACH STAIN? | CURRENT EXPENSE CURRENT EXPENSE | 50,102 0 0 | -419 -1% 0 0% 0 0% | 13,871 -3% 0 0% 0 0% | 171,218 0 | 1,006 2% 0 0% 0 0% | 47,403 8% 0 0% 0 0% | 138,885 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3717 L' 3720 S | WCF GRANTS 020 SERVICE PARKS 020 DDIORNE POINT STAT 020 CONCESSION OPERA 020 | CURRENT EXPENSE | 0 32,403 0 | 0 0% 52,165 161% 0 0% 744 18% | 0 0% 26,755 195% 0 0% 429 173% | 230 357,015 39 0 | 370 161% 2,840 110% 0 0% 3,942 2% | 3,060 12% 294,783 133% 0 0% 58,929 15% | 6,500 540,900 0 |
| 2015 010 2015 010 | 35 RE | SOURCES - ECON DEVIOSS RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3723 H | HAMPTON BEACH DOTO20 | CURRENT EXPENSE | 4,158 0 0 | 0 0% 88 0% | 0 0% 583 15% | 0 | 0 0% 952 0% | 0 0% 2,917 33% | 90,185 0 7,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RE 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT! | 3742 N 3744 N 3745 C | MONADNOCK DEVELO 020 MT WASHINGTON COIL020 MT WASHINGTON FIRM 020 CLH STEWARDSHIP EN 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 15,671 0 | 0 0% 3,495 22% 0 0% 0 0% | 0 0% 3,107 112% 0 0% 23 0% | | 0 0% 9,730 17% 0 0% 3,367 248% | 0 0% 57,416 87% 0 0% 1,442 234% | 103,782 0 8,000 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT 15 PARKS AND RECREAT 15 PARKS AND RECREAT | 3746 C 3750 P | CLH ROAD MAINTENA 020 PROMOTION PROJECTOR | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 3,205 0 | 2,085 65% 0 0% 0 0% | 23,106 9% 0 0% 0 0% | 23,106 0 |
| 2015 010 2015 010 2015 010 | 35 RE 35 RE 35 RE | ESOURCES - ECON DEV 035 RE ESOURCES - ECON DEV 035 RE ESOURCES - ECON DEV 035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 3772 R 3777 N | VENTWORTH COOLIG VETF 04 020 RECREATIONAL TRAIL 020 VATL RECREATIONAL 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 11,883 | 0 0% 0 0% 4,017 34% | 0 0% 0 0% 20,113 20% | 0 0 22,637 | 0 0% 0 0% 5,249 28% | 0 0% 0 0% 38,316 16% | 0 0 60,000 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT 15 PARKS AND RECREAT | 4044 F 6161 U | AND - WATER CONSIDER EMA 2008 ICE STORMOZO JNEMPLOYMENT COM 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 RE | SOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 15 PARKS AND RECREAT | 7300 H 7301 H | HAMPTON BEACH ARE 020 HAMPTON METERS 020 HAMPTON BEACH CAR 020 WORKERS COMPENS/020 | CURRENT EXPENSE CURRENT EXPENSE | 0 1,916 0 | 1,596 0% 3,183 166% 0 0% | 0 0% 1,749 182% 0 0% | | 2,584 110% 3,208 99% 0 0% | 13,104 20% 48,857 109% 0 0% | 17,866 74,350 0 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 20 TRAVEL AND TOURISE 20 TRAVEL AND TOURISE | 3576 IN | NTERNATIONAL TOUR 020 DIVISION OF TRAVEL - 1020 | CURRENT EXPENSE | 7,292 | 0 0% 0 0% 2,902 40% 0 0% | 0 0% 0 0% 7,643 38% | 0 12,499 | 0 0% 5,763 54% | 0 0% 0 0% 13,101 52% | 0 26,650 6,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RE 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 20 TRAVEL AND TOURISM 20 TRAVEL AND TOURISM | 5452 U 5874 T | RAVEL/TOURISM REV020 NCIC-COOS COUNTY 1020 JSDA-COOS COUNTY 1020 RAVEL - TOURISM DE020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 500 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 2,500 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 ESOURCES CURRENT EXPENS 3 | 99 ARRA STIMULUS DREI 99 ARRA STIMULUS DREI 99 ARRA STIMULUS DREI | 0800 P | PUBLIC COMPUTER A020 NNOVATIVE PROGRA 020 DISTANCE LEARNING/ 020 BROADBAND TECH OF 020 | CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 32 0% | 0 | 0 0% 0 0% 0 0% 248 107% | 0 0% 0 0% 0 0% 95 261% | 0 |
| 2015 010 2015 015 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES CURRENT EXPENS 9 ESOURCES CURRENT EXPENS 9 ESOURCES CURRENT EXPENS 3 | 99 ARRA STIMULUS DREI 98 ERP GRANTS 20 WELCOME CTRS. HIGH | 0803 B 9771 A 5919 H | ACTIVITY ACCT AGY-0 020 HWY WELCOME CENT 020 | CURRENT EXPENSE CURRENT EXPENSE | 77 0 6,097 | 0 0% 0 0% 6,349 104% | 0 0% 5,332 119% | 231 0 30,755 3 | 0 0% | 0 0% 26,896 125% | 250 0 64,000 |
| 2015 017 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | | 20 WELCOME CTRS. TUF FOTALS 00 OFFICE OF THE COM 00 OFFICE OF THE COM | l C | PK WELCOME CTRS 020 CATEGORY TOTALS HURRICANE IRENE 20 030 HURRICANE IRENE 20 103 HURRICANE IRENE 20 1995 | | 4,873 368,890 0 | 4,779 98% 167,985 46% 0,0% 0,0% | 4,841 99% 341,436 49% 0 0% 121 0% | 41,462 3 2,311,167 99 0 | 7,291 90% 3,233 43% 0 0% 0 0% | 41,192 91% 1,497,688 67% 0 0% 604 0% | 104,500 3,118,453 0 1,450 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM | 2982 IIN | NEORMATION TECHNI027 | TRANSFERS TO DOI | 99,370 | 0 0% 0 0% 0 0% | 0 0% 122,905 0% 0 0% | 99,370 11 | 0 0% 5,966 118% 0 0% | 0 0% 122,905 95% 0 0% | 730,869 |
| 2015 010 2015 010 2015 010 | 35 RE | SOURCES - ECON DEV 035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMIS 00 OFFICE OF THE COMIS 00 OFFICE OF THE COMIS | 3137 U | NFORMATION TECHN 999 JSFS JUMP START GF 033 JSFS JUMP START GF 048 JSFS JUMP START GF 070 | CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM | 3137 U 3147 F 3147 F | JSFS JUMP START GF080 EMA 2008 TORNADO 033 EMA 2008 TORNADO 070 | OUT OF STATE TRA B LAND ACQUISITION IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 35 RE 35 RE | RESOURCES - ECON DEVI035 | ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM | 3147 F 3147 F 3400 D | EMA 2008 TORNADO 072 EMA 2008 TORNADO 080 DRED ADMINISTRATIO 021 DRED ADMINISTRATIO 022 | 2 GRANTS FEDERAL D OUT OF STATE TRA I FOOD INSTITUTION | 0 0 0 22,531 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 4,998 100% | 0 0% 0 0% 0 0% 135,164 100% | 0 0 0 270,389 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEV(035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM | 3400 D | DRED ADMINISTRATIO 023 | TRANSFERS TO DO | 22,531 2,880 0 | 22,531 100% 443 15% 0 0% 0 0% | 22,532 100% 2,880 15% 0 0% | 5,275 | 1,882 36% 0 0% | 135,164 100% 5,275 36% 0 0% 0 0% | 270,389 8,200 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM | 3400 D | DRED ADMINISTRATIO 029 DRED ADMINISTRATIO 030 DRED ADMINISTRATIO 033 DRED ADMINISTRATIO 035 | LAND ACQUISITION SHARED SERVICES | 0 0 | 0 0% 0 0% 0 0% 11,729 0% | 0 0% 0 0% 0 0% 0 0% | | 0 0% 7,595 0% 0 0% 1,478 0% | 0 0% 0 0% 0 0% | 8,595 0 156,834 |
| 2015 010 2015 010 2015 010 | 35 RE 35 RE 35 RE | RESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3: | 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI | 3400 D 3400 D 3400 D | DRED ADMINISTRATIO 039 DRED ADMINISTRATIO 040 DRED ADMINISTRATIO 049 | D TELECOMMUNICATI D INDIRECT COSTS D TRANSFER TO OTH | 565 0 0 | 466 83% 0 0% 0 0% | 565 83% 0 0% 313 0% | 2,388 0 0 | 2.781 116% 0 0% 0 0% | 2,388 116% 0 0% 1,563 0% | 5,400 0 3,750 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI | 3400 D | ORED ADMINISTRATIO 066 DRED ADMINISTRATIO 070 DRED ADMINISTRATIO 072 | IN STATE TRAVEL R GRANTS FEDERAL | 0 31 0 | 0 0% 155 496% 0 0% | 0 0% 73 213% 0 0% | 0 665 0 | 0 0% 1,223 184% 0 0% | 0 0% 1,551 79% 0 0% | 5,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM | 3400 D | DRED ADMINISTRATIO 080 DRED ADMINISTRATIO 999 DESIGN DEVELOPMEN 022 DESIGN DEVELOPMEN 023 | FCLG | 0 0 0 229 | 0 0% 0 0% 0 0% 249 109% | 0 0% 0 0% 0 0% 298 84% | 0 0 24 | 0 0% 0 0% 19 79% 1,096 99% | 0 0% 0 0% 28 66% 1,446 76% | 0 1,000 11,000 |
| 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM | 3401 D | DESIGN DEVELOPMEN 024 DESIGN DEVELOPMEN 027 | MAINT OTHER THAN TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 33 | 882 2,655% 0 0% 932 0% | 2,000 44% | 2,000 0 12,000 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEV(035 RE ESOURCES - ECON DEV(035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM | 3401 D | DESIGN DEVELOPMEN 030 DESIGN DEVELOPMEN 033 DESIGN DEVELOPMEN 037 DESIGN DEVELOPMEN 038 DESIGN DEVELOPMEN 038 | TECHNOLOGY-HAR | 0 0 | 0 0% 0 0% 0 0% 72 25% | 0 0% 0 0% 0 0% 0 0% 0 0% 299 24% | 0 | 0 0% 0 0% 0 0% 867 81% | 0 0% 0 0% 0 0% 0 0% 1,135 76% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEV(035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM | 3401 D | DESIGN DEVELOPMEN 047 | OWN FORCES MAIN | 283 2,942 676 | 1,959 67% 0 0% | 2,881 68% 4,573 0% | 1,076 48,901 1 676 | 1,066 23% 3,700 547% | 47,881 23% 4,573 81% | 3,000 65,033 69,694 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE 35 RE | SOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM | 3401 D 3401 D | DESIGN DEVELOPMEN 070 DESIGN DEVELOPMEN 080 DESIGN DEVELOPMEN 103 DESIGN DEVELOPMEN 999 | OUT OF STATE TRAVEL R CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 21 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 104 0% 0 0% 0 0% 0 0% | 250 0 0 |
| 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVIO35 RE | ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM | 3402 B | BUREAU OF HISTORIC 022 | RENTS-LEASES OTI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 1,000 500 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM 00 OFFICE OF THE COMM | 3402 B 3402 B | BUREAU OF HISTORIC 024 BUREAU OF HISTORIC 026 BUREAU OF HISTORIC 027 BUREAU OF HISTORIC 029 | 7 TRANSFERS TO DO 9 INTRA-AGENCY TRA | 0 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 208 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RE | ESOURCES - ECON DEVI035 RE ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI 00 OFFICE OF THE COMI | 3402 B 3402 B 3402 B | BUREAU OF HISTORIC 030 BUREAU OF HISTORIC 033 BUREAU OF HISTORIC 039 | EQUIPMENT NEW R B LAND ACQUISITION TELECOMMUNICATI | 0 0 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% | 0 0 500 | 0 0% 0 0% 500 100% | 208 0% 0 0% 500 100% | 500 0 500 |
| 2015 010 2015 010 2015 010 | | ESOURCES - ECON DEVI035 RE | ESOURCES ALL OTHER 3 | 00 OFFICE OF THE COM 00 OFFICE OF THE COM 00 OFFICE OF THE COM | 3402 B | BUREAU OF HISTORIC 042 BUREAU OF HISTORIC 044 BUREAU OF HISTORIC 047 | DEBT SERVICE OTH | 0 0 786 | 0 0% 0 0% 177 22% | 0 0% 0 0% 786 22% | 0 0 2,000 | 0 0% 0 0% 602 30% | 0 0% 0 0% 2,000 30% | 0 0 2,000 |

| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | | 500 OFFICE OF THE COM/3402 500 OFFICE OF THE COM/3402 | BUREAU OF HISTORIC 048 CONTRACTUAL M. BUREAU OF HISTORIC 049 TRANSFER TO OT | Al 0 0 | 0% 0 0 0% 0 0 | % 128 % 0 | 0 0% | 418 0% | 5,000 |
|--|-----------------------------|-------------------------|--|---|--|--|---|---|------------------------|----------------------|---------------------|-------------------------|
| | 015 | 10 35 | RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3402 | BUREAU OF HISTORIO 061 UNEMPLOYMENT OF HISTORIO 062 WORKERS COMPE | N 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3402 500 OFFICE OF THE COM/3402 | BUREAU OF HISTORIC 070 IN STATE TRAVEL BUREAU OF HISTORIC 080 OUT OF STATE TF | R 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 500 250 |
| | 015 01 015 01 015 01 | 10 35 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM()3402 500 OFFICE OF THE COM()3402 500 OFFICE OF THE COM()3402 | BUREAU OF HISTORIC 102 CONTRACTS FOR BUREAU OF HISTORIC 103 CONTRACTS FOR BUREAU OF HISTORIC 1999 FCL G | P 0 0 C 23 89 | | | 1,394 145% | 838 166% | 3,000 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3405 500 OFFICE OF THE COM/3405 | CONSERVATION PLAT 022 RENTS-LEASES O' CONSERVATION PLAT 027 TRANSFERS TO D | TH 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 | 10 35 | RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3405 | CONSERVATION PLATI033 LAND ACQUISITION | NI 0 0I | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3405 | CONSERVATION PLATIDAS CONTRACTUAL M. | All 49,294 2,930 IF 3,872 3,706 | 0% 0 0 0 5% 53,728 5 | % 0 % 241,754 | 0 0% | 0 0% 263,502 50% | 0 380,854 80,162 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3405 500 OFFICE OF THE COM/3405 | CONSERVATION PLAT 070 IN STATE TRAVEL CONSERVATION PLAT 080 OUT OF STATE TR | R 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 0 |
| | 015 01 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3405 500 OFFICE OF THE COM/3457 500 OFFICE OF THE COM/3457 | CONSERVATION PLAT 999 FCLG WILDLIFE HABITAT IN(033 LAND ACQUISITION WILDLIFE HABITAT IN(070 IN STATE TRAVEL | 0 0 N 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3457 500 OFFICE OF THE COM/3458 | WILDLIFE HABITAT IN 080 OUT OF STATE TF WHIP 2003 033 LAND ACQUISITION | M 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| | 015 015 015 01 015 01 | 10 35 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/(3458) 500 OFFICE OF THE COM/(3458) 500 OFFICE OF THE COM/(3458) | WHIP 2003 070 IN STATE THAVEL WHIP 2003 072 GRANTS FEDERAL WHIP 2003 080 OUT OF STATE TF | . 0 0 . 0 0 LA 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 016 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3464 | WHIP 2006 070 IN STATE TRAVEL | R 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 01 | 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3477 500 OFFICE OF THE COM/3477 | NATURAL HERITAGE V033 LAND ACQUISITION NATURAL HERITAGE V070 IN STATE TRAVEL | N 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3532 | MOA DES FIRE TOWERO70 IN STATE TRAVEL | N 0 0 N 0 0 | 0 0 | % 0 | | 0 0% | 0 |
| | 015 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3532 | MOA DES FIRE TOWER 073 GRANTS NON FED MOA DES FIRE TOWER 080 OUT OF STATE TF | E 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3581 500 OFFICE OF THE COM/3581 | FOREST LAND ENHAN 070 IN STATE TRAVEL FOREST LAND ENHAN 080 OUT OF STATE TR | R 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 4 | 500 OFFICE OF THE COM 3706 500 OFFICE OF THE COM 3706 500 OFFICE OF THE COM 3706 | TEMPLE MOUNTAIN 033 LAND ACQUISITION TEMPLE MOUNTAIN 070 IN STATE TRAVEL | N 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | IRESOURCES IALL OTHER 3 | FOO OFFICE OF THE COMMOTH | STATE PARK IMPROVEDZO. IN STATE TRAVEL | RI OI OI | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 015 01 015 015 | 10 35 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM(3711 500 OFFICE OF THE COM(3711 500 OFFICE OF THE COM(3711 | STATE PARK IMPROVE 102 CONTRACTS FOR | P 0 0 | 0% 0 0° | % 0 % 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| | 015 015 015 015 | 10 35 10 35 | RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM 3724 500 OFFICE OF THE COM 3724 500 OFFICE OF THE COM 3724 | PSNH GRANTS 1033 LAND ACQUISITION | NI 0 0I | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3758 500 OFFICE OF THE COM/3758 | NRTF 98 033 LAND ACQUISITION NRTF 98 070 IN STATE TRAVEL | N 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3758 500 OFFICE OF THE COM/3759 | NH I F 98 080 OUT OF STATE TF NRTF 033 LAND ACQUISITION NRTF 070 IN STATE TRAVEL | N 0 0 | 0/0 | % 0 | 0 0% | 0 0% | 0 |
| Service Control of the Control of | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | BESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM 3759 500 OFFICE OF THE COM 3760 | NRTE-2000 033 LAND ACQUISITIO | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | | | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | S00 OFFICE OF THE COMM3760 S00 OFFICE OF THE COMM3761 | NRTF-2000 080 OUT OF STATE TF NRTF-2001 033 LAND ACQUISITIO | N 0 0 | | | | | 0 |
| 1 | 015 01 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3761 | NRTF-2001 1080 OUT OF STATE TE | | | % 0 % 0 | 0 0% | 0 0% | 0 |
| Column C | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/3762 500 OFFICE OF THE COM/3762 | NRTF-2002 070 IN STATE TRAVEL NRTF-2002 080 OUT OF STATE TF | RI 0 0k | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| 1 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | S00 OFFICE OF THE COM/3764 S00 OFFICE OF THE COM/3764 | NRTF-2003 070 IN STATE TRAVEL NRTF-2003 080 OUT OF STATE TR | N 0 0 R 0 0 IA 0 0 | | | 0 0% | 0 0% | 0 |
| 1 | 015 | 10 135 | RESOURCES - ECON DEVI035 | RESOURCES IALL OTHER 3 | 500 OFFICE OF THE COMM3770 | NRTF-2005 033 LAND ACQUISITION NRTF-2005 070 IN STATE TRAVEL NRTF-2006 072 GRANTS EEDERAL | N 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM3770 500 OFFICE OF THE COMM3770 | NRTF-2005 075 GRANTS SUBSIDIE NRTF-2005 080 OUT OF STATE TF | S 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 10 | 015 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM(3771 500 OFFICE OF THE COM(3771 500 OFFICE OF THE COM(3771 | ISLES OF SHOALS LIGIO33 LAND ACQUISITION ISLES OF SHOALS LIGIO70 IN STATE TRAVEL ISLES OF SHOALS LIGIO80 OUT OF STATE TF | | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| 1 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3: | 500 OFFICE OF THE COM 5312 500 OFFICE OF THE COM 5312 | HISTORIC FUND SITE 030 EQUIPMENT NEW HISTORIC FUND SITE 033 LAND ACQUISITION | BI OI OI | 0 0 | | 599 0% 0 0% | | 1,301 |
| 100 0 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM 5312 500 OFFICE OF THE COM 5312 | HISTORIC FUND SITE 1070 IN STATE TRAVEL | B 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| 100 15 RESUMES COL REVISES RESUMES R | | | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/5312 500 OFFICE OF THE COM/5313 500 OFFICE OF THE COM/5313 | HISTORIC FUND SITE 1999 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | 0 217 0 |
| 10 10 15 REQUIRES ECONOMISM REQUIRES ALL OTHER 300 OFFICE OF THE COMPRISE OFFICE | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM 5440 500 OFFICE OF THE COM 5440 | WILDLIFE HABITAT INC 033 LAND ACQUISITION WILDLIFE HABITAT INC 070 IN STATE TRAVEL | N 0 0 | 00 | % 0 | 0 0% | 0 0% | 0 |
| 10 15 RESURCES ECOL DEVISIS RESURCES LACE OFFICE THE COMMENT OF THE COM | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/7999 500 OFFICE OF THE COM/7999 | DEFAULT ACCOUNTIN 033 LAND ACQUISITION DEFAULT ACCOUNTIN 070 IN STATE TRAVEL | N 0 0 | 0% 0 0' | % 0 % 0 | 0 0% | 0 0% | 0 |
| 935 91 91 95 RESOURCES ECOLEVISIS RESOURCES ALL OTHER 3500 OFFEC OF THE COMBINIS WORKERS COMPENSION D. O. | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/7999 500 OFFICE OF THE COM/8012 | DEFAULT ACCOUNTIN 080 OUT OF STATE TF WORKERS COMPENS/033 LAND ACQUISITION WORKERS COMPENS/062 WORKERS COMPENS/062 | M 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 11.253 | 0 0% | 0 0% | 0 0 19.000 |
| 100 | 015 01 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM8012 | WORKERS COMPENS/1080 OUT OF STATE TO | A 0 0 0h | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2015 010 55 RESOURCES EALO DEVISIOS RESOURCES ALL OTHER 500 OFFICE OF THE COMBINES SUPER V CEPT INVESTION 0 0 0 0 0 0 0 0 0 | 015 015 01 015 015 | 10 35 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/8012 500 OFFICE OF THE COM/8051 500 OFFICE OF THE COM/8051 | SUPPLY DEPOT INVEN 033 LAND ACQUISITION SUPPLY DEPOT INVEN 070 IN STATE TRAVEL | | 0/0 | % 0 | 0 0% 0 0% | 00% | 0 |
| 2015 010 35 RESOURCES ECON LEVIUS RESOURCES ALL OTHER 3500 OFFICE OF THE COMBBOIL LINEMPLYMENT COMBOIL LINEMPLYMENT COM | 015 | 10 35 10 35 10 35 | RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSE | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | S00 OFFICE OF THE COM 8051 | SUPPLY DEPOT INVENIOR OUT OF STATE TO SUPPLY DEPOT INVENIOR GOODS FOR RESA | A 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 | | 0 0% | 0 |
| 2015 010 S5 RESOURCES -ECON DEV[005 RESOURCES ALL OTHER S500 OFFICE OF THE COMBINST UNEMPLOYMENT COMBINS COLUMN O O O O O O O O O | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM/8601 500 OFFICE OF THE COM/8601 | UNEMPLOYMENT COM033 LAND ACQUISITION UNEMPLOYMENT COM061 UNEMPLOYMENT | 0 0 | 0% 0 0 0% 0 0 | % 0 % 1,123 | 0 0% 1,151 102% | 0 0% 510 225% | 4,000 |
| 2015 010 35 RESOURCES - ECON DEV(035) RESOURCES ALL OTHER 3500 OFFICE OF THE COM/8884 SSBC GRANT 517 PASS THRU GRANT 8,150 13,269 1,279 120,70 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM8601 | LINEMPLOYMENT COMOSO OUT OF STATE TE | H 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | % 0 | 0 0% | 0 0% | 0 |
| 2015 010 35 RESOURCES ECON DEVIOUS RESOURCES ALL OTHER 3500 OFFICE OF THE COMBINIT FAVOR OF RONALD BIGOS ALVO ACQUISITION 0 00% 0 00% 0 00% 0 00% 0 0 | 015 01 | 10 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM8684 | SSBCI GRANT 571 PASS THRU GRAN | AS 01 01 | 0% 0 0 1,669% 13,326 1 | % 0 ,021% 1,052,131 | 0 0% 230,770 22% | 1,720,320 13% | 3,006 3,606,831 0 |
| 2015 010 35 RESOURCES ECON DEVIOSS RESOURCES ALL OTHER S500 OFFICE OF THE COM/908B PROJECT N. D. 80-8 FP040 NORECT COSTS 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 170% 0 00% 0 00% 170% 0 00% 0 00% 0 00% 0 0 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COM 8911 500 OFFICE OF THE COM 8911 | FAVOR OF RONALD BID33 LAND ACQUISITION FAVOR OF RONALD BID70 IN STATE TRAVEL | N 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2015 010 35 RESOURCES - ECON DEV(035 RESOURCES ALL OTHER 3500 OFFICE OF THE COM/900B PROJECT NO. 8 08 9 F/909 FCLG 0 0/% 0/% 0 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 500 OFFICE OF THE COMM9086 | PROJECT NO. B-08-SPI040 INDIRECT COSTS | 0 0 0 0 AS 0 0 | 0% 820 0° 0% 17 0° | % 0 % 0 | 0 0% | 4,099 0% 86 0% | 9,837 206 |
| 2015 010 35 RESOURCES - ECON DEVI035 RESOURCES ALL OTHER 3595 DIVISION DF ECONOM/8995 ARRA ENERGY FUNDS/070 N STATE TRAVEL R 0 0/0% | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | SOO DEFICE OF THE COMMONS | PROJECT NO BJOSEPIOSO FOLG | C 0 0 0 | 0% 16,313 0° 0% 0 0° | % 0 % 0 | 0 0% | 81,565 0% 0 0% | 195,757 |
| 2015 010 35 RESOURCES - ECON DEV(035 RESOURCES ALL OTHER 3595 DIVISION DF ECONOM(908 ARRA WIA DISLOCATE(941 AUDIT FUND SET AS 0 00% 00% 00% 0 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 505 DIVISION OF ECONOM 0895 505 DIVISION OF ECONOM 0895 | ARRA ENERGY FUNDS 070 IN STATE TRAVEL ARRA ENERGY FUNDS 080 OUT OF STATE TR | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2015 010 35 RESOURCES - ECON DEV(035 RESOURCES - LAL OTHER 3565 DIVISION DF ECONOM(909 ARRA WIA DISLOCATE(99) FCLG 0 00% 010% | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 505 DIVISION OF ECONOM 0908 505 DIVISION OF ECONOM 0908 | ARRA WIA DISLOCATE 041 AUDIT FUND SET A | 0 0 AS 0 0 - 0 0 | | | | | 0 |
| 2015 010 3S RESOURCES FOON DEVIOUS RESOURCES ALL OTHER 3505 DIVISION OF ECONOM/0910 ARRA WIN YOUTH ACTION I AUDIT FUND SET AS 0 0/0% 0/0% 0/0% 0 0/0% | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 505 DIVISION OF ECONOM0908 505 DIVISION OF ECONOM0909 | ARRA WIA DISLOCATE 999 FCLG | | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2015 010 35 RESOURCES - ECON DEV[035 RESOURCES - ECON DEV[035 RESOURCES - ALL OTHER 3505 DIVISION OF ECONON[0910 ARRA WIA YOUTH AC[072 GRANTS FEDERAL 0 0 0 0 0 0 0 0 0 | 015 01 | 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | IRESOURCES IALL OTHER 13: | 505 DIVISION OF ECONOM 0909 505 DIVISION OF ECONOM 0910 | ARRA WIA ADULT ACTIO/2 GHANTS FEDERAL ARRA WIA ADULT ACTION FCLG ARRA WIA YOUTH ACTION AUDIT FUND SET / | 0 0 0 0 45 0 0 | 0% 0 0 0% 0 0 | % 0 % 0 | 0 0% | 0 0% | 0 |
| 2015 010 35 RESOURCES ECON DEVIOSS RESOURCES ALL OTHER 3505 DIVISION OF ECONOM(911 0 ARRA WIA YOUTH ACT/999 FCLG 0 0 00% 00% 0 | 015 015 01 015 015 | 10 35 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 505 DIVISION OF ECONOM0910 505 DIVISION OF ECONOM0911 | ARRA WIA YOUTH AC1999 FCLG ARRA SCSEP 041 AUDIT FUND SET / | 0 0 0 0 0 0 | 00° 00° | % 0 % 0 | 0 0 % | 0 0% | 0 |
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| 2015 010 35 RESOURCES ECON DEVIOS RESOURCES ALL OTHER SOS DIVISION OF ECONOM/0912 ARRA DISLOCATED W/041 AUDIT FUND SET AL 0 0 0/% 0 | 015 01 015 01 | 10 35 10 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 505 DIVISION OF ECONOM0912 | ARRA DISLOCATED WIGGO FOLG | I ol oli | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 | | 0 0% | 0 |
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| 2015 010 2015 010 | 35 RESOURCES - ECON DEV(035 35 RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1135 DIVISION OF ECONOM 1135 | ECONOMIC DEVELOPN041 AUDIT FUND SET AS ECONOMIC DEVELOPN048 CONTRACTUAL MAI | 0 0 0 0% | 0 0% | 0 | 0 0% | 0 |
|---|---|---|--|--|---------------------------------------|--------------------------------------|---|--|--------------------------|
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1135 | ECONOMIC DEVELOPNO70 IN STATE TRAVEL R ECONOMIC DEVELOPNO80 OUT OF STATE TRA ECONOMIC DEVELOPNO80 OUT OF STATE TRA ECONOMIC DEVELOPNO99 FCLG | 0 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 35 RESOURCES - ECON DEV 035 35 RESOURCES - ECON DEV 035 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1135 DIVISION OF ECONOM 1734 | ECONOMIC DEVELOPI999 FCLG ENERGY EFFICIENCY 049 TRANSFER TO OTH ENERGY EFFICIENCY 069 PROMOTIONAL MAP | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1734 DIVISION OF ECONOM 1734 | ENERGY EFFICIENCY 1090 IN STATE TRAVEL R ENERGY EFFICIENCY 1080 OUT OF STATE TRA ENERGY EFFICIENCY 1020 OUT OF STATE TRA ENERGY EFFICIENCY 1020 CONTRACTS FOR P ENERGY EFFICIENCY 1099 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1734 | ENERGY EFFICIENCY (102 CONTRACTS FOR P ENERGY EFFICIENCY (999 FCLG ENERGY AUDIT FUND (102 CONTRACTS FOR P ENERGY AUDIT FUND (999 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 17,265 25,710 149% 0 0 0 0% 0 0 0 0% | 19,599 131% 0 0% 0 0% | 25,711 0 0 |
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| 2015 010 2015 010 | 35 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 1839 DIVISION OF ECONOM 2084 | ENERGY SAVINGS PR(999 FCLG SMALL BLISINESS DEVIO22 BENTS-LEASES OTH | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 2084 DIVISION OF ECONOM 2084 | SMALL BUSINESS DEV 027 TRANSFERS TO DO SMALL BUSINESS DEV 030 EQUIPMENT NEW R SMALL BUSINESS DEV 033 LAND ACQUISITION | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | 5 DIVISION OF ECONOM 2084 5 DIVISION OF ECONOM 2084 5 DIVISION OF ECONOM 2084 5 DIVISION OF ECONOM 2084 | SMALL BUSINESS DEVIO40 INDIRECT COSTS SMALL BUSINESS DEVIO41 AUDIT FUND SET AS SMALL BUSINESS DEVIO48 CONTRACTUAL MAI | 0 010% 0 010% 0 010% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM2084 | SMALL BUSINESS DEVI048 CONTRACTUAL MAI SMALL BUSINESS DEVI070 IN STATE TRAVEL R SMALL BUSINESS DEVI080 OUT OF STATE TRA SMALL BUSINESS DEVI02 CONTRACTS FOR P | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 89.709 0% | 0 0 0 0% 0 0 0% 132,241 136,570 103% | 0 0% 0 0% 170.618 80% | 0 0 353,625 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM2084 | SMALL BUSINESS DEVI999 FCLG | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 0 7,635 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3336 DIVISION OF ECONOM3336 | STATE TRADE & EXPC 040 INDIRECT COSTS STATE TRADE & EXPC 041 I AUDIT FUND SET AS STATE TRADE & EXPC 069 PROMOTIONAL MAF STATE TRADE & EXPC 070 IN STATE TRAVEL R | 0 00% | 13 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 67 0% 0 0% | 7,655 160 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3336 DIVISION OF ECONOM 3336 | STATE TRADE & EXPO 080 OUT OF STATE TRA STATE TRADE & EXPO 102 CONTRACTS FOR P | 0 00% 0 00% 0 75,000 0% | 0 0% | 0 0 0 0% 53,746 75,000 140% | 0 0% 0 0% 152,109 49% | 0 152,109 |
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| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3600 DIVISION OF ECONOM3600 | ECONOMIC DEVELOPNOS9 PROMOTIONAL MAR ECONOMIC DEVELOPNO70 IN STATE TRAVEL R ECONOMIC DEVELOPNOS OUT OF STATE TRA | 163 212 130% 1,006 0 0% | 631 34% 1,378 0% | 558 942 169% 2,620 863 33% | 2,155 44% 3,590 24% | 4,000 3,600 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVIO35 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3605 | ECONOMIC DEVELOPN 102 CONTRACTS FOR P ECONOMIC DEVELOPN 999 FOLG TELECOMMUNICATION 022 RENTS-LEASES OTH TELECOMMUNICATION 027 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % | 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3605 DIVISION OF ECONOM 3605 | TELECOMMUNICATION030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3605 DIVISION OF ECONOM 3605 | TELECOMMUNICATION037 TECHNOLOGY-HAR TELECOMMUNICATION038 TECHNOLOGY-SOF TELECOMMUNICATION040 INDIRECT COSTS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3606 DIVISION OF ECONOM 3606 DIVISION OF ECONOM 3606 | TITLE COMMUNICATION OF A CONTRACTION MAN THE COMMUNICATION OF A STATE TRAVEL R TITLE TRAVEL R TI | 0 00% 0 00% 0 00% | 0 10% 716 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 % 3,578 0 % 0 0 % 0 0 % | 8,588 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3606 DIVISION OF ECONOM3610 | TELECOMUNICATIONS 999 FCLG | 0 00% 0 00% 250 260 104% | 0 0% 362 72% | 0 0 0% 250 1,206 482% | 0 0% 362 333% | 0 1,700 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | | NH BUSINESS RESOU¶027 TRANSFERS TO DO NH BUSINESS RESOU¶029 INTRA-AGENCY TRA NH BUSINESS RESOU¶030 EQUIPMENT NEW R NH BUSINESS RESOU¶033 LAND ACQUISITION | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES IALL OTHER 3505 | DIVISION OF ECONOM3610 | NH BUSINESS RESOU® 033 LAND ACQUISITION NH BUSINESS RESOU® 070 IN STATE TRAVEL R NH BUSINESS RESOU® 080 OUT OF STATE TRA | 0 0 0% 0 0 0% 119 1,446 1,217% | 0 0% 0 0% 144 1,006% | 0 0 00% 0 0 00% 0 0 00% 3,577 4,548 127% | 0 0% 0 0% 0 0% 4,327 105% | 0 0 10,675 |
| 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3610 DIVISION OF ECONOM3610 | NH BUSINESS RESOURGED OUT OF STATE TRA NH BUSINESS RESOURGED FCLG BUS RETENTION FYPERS 1 AND ACCURSTION | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3611 DIVISION OF ECONOM3611 | INH BUSINESS RESOUI999 FOLG BUS RETENTIONEXPA(033 LAND ACQUISITION BUS RETENTIONEXPA(037 LAND ACQUISITION BUS RETENTIONEXPA(080 OUT OF STATE TRAVEL R BUS R BUS RETENTIONEXPA(080 OUT OF STATE TRAVEL R BUS R BU | 0 00% 0 00% 0 00% | 0 0% | 0 0 0 0% 513 0 0% | 0 0% | 0 |
| 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3612 DIVISION OF ECONOM3612 | BUS RETENTION/EXPA 999 FCLG INTERNATIONAL COM 022 RENTS-LEASES OTH INTERNATIONAL COM 023 HEAT ELECTRICITY | 0 00% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3612 | INTERNATIONAL COM(026 ORGANIZATIONAL C INTERNATIONAL COM(027 TRANSFERS TO DO INTERNATIONAL COM(029 INTRA-AGENCY TRA | 0 00% | 1,000 0% 0 0% 0 0% | 0 10,000 0% 0 0 0% 0 0 0% | 5,000 200% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3612 DIVISION OF ECONOM3612 | INTERNATIONAL COM 030 EQUIPMENT NEW R INTERNATIONAL COM 033 LAND ACQUISITION INTERNATIONAL COM 048 CONTRACTUAL MAI | 0 010% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3612 DIVISION OF ECONOM 3612 | INTERNATIONAL COM 069 PROMOTIONAL MAF INTERNATIONAL COM 070 IN STATE TRAVEL R INTERNATIONAL COM 080 OUT OF STATE TRA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 95 245 258% 0 182 0% | 286 86% 0 0% | 6,000 20,635 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV(035 35 RESOURCES - ECON DEV(035 35 RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3612 | INTERNATIONAL COM(103 CONTRACTS FOR C INTERNATIONAL COM(999 FCLG PROCUREMENT TECH1022 RENTS-LEASES OTI | 0 010% 0 010% 0 010% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 3,200 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3614 | PROCUREMENT TECH 022 RENTS-LEASES OTI PROCUREMENT TECH 025 ORGANIZATIONAL D PROCUREMENT TECH 027 TRANSFERS TO DO PROCUREMENT TECH 029 INTRA-AGENCY TRA | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 1,090 1,108 102% 0 0 0% 0 2,499 0% | 1,913 58% 0 0% 0 0% | 1,913 0 28,000 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVIGS5 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3614 | PROCUREMENT TECH030 EQUIPMENT NEW R PROCUREMENT TECH033 EAND ACQUISITION PROCUREMENT TECH039 TELECOMMUNICATI | 0 0 0% 0 0 0% | 83 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 417 0% 0 0% 0 0% | 1,000 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3614 DIVISION OF ECONOM3614 | PROCUREMENT TECHNOLI AUDIT FUND SET AS | 0 00% 0 00% 0 00% | 1,087 0% 25 0% | 0 0 0 0% | 5,436 0% 123 0% | 13,047 295 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3614 DIVISION OF ECONOM3614 | PROCUREMENT TECH069 PROMOTIONAL MAP PROCUREMENT TECH070 IN STATE TRAVEL R PROCUREMENT TECH080 OUT OF STATE TRA | U 0 0% 1,112 60 5% 0 3,807 0% | 0 0% 1,112 5% 0 0% | 0 0 0/0% 3,402 2,258 66% 1,700 7,855 462% | 0 0% 3,402 66% 3,923 200% | 7,500 17,902 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | 5 DIVISION OF ECONOM 3614 5 DIVISION OF ECONOM 3615 5 DIVISION OF ECONOM 3615 | PROCUREMENT TECH999 FCLG INNOVATIVE RESEARQ033 LAND ACQUISITION INNOVATIVE RESEARQ070 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3615 DIVISION OF ECONOM3615 | INNOVATIVE RESEARGOO OUT OF STATE TRA INNOVATIVE RESEARGOO CONTRACTS FOR P INNOVATIVE RESEARGOO FCLG INDUSTRIES OF THE Fl033 LAND ACQUISITION | 0 00% 73,500 00% 0 00% | 0 0% 39,302 0% 0 0% 0 0% | 0 0 0% 301,287 75,000 25% 0 0 0% | 0 0% 161,106 47% 0 0% | 303,670 0 |
| 2015 010 2015 010 | 35 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3617 DIVISION OF ECONOM 3617 | INDUSTRIES OF THE F033 LAND ACQUISITION INDUSTRIES OF THE F070 IN STATE TRAVEL R INDUSTRIES OF THE F080 OUT OF STATE TRA | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3617 DIVISION OF ECONOM 3627 | INDUSTRIES OF THE FIGST ECONOMIC DEV. MATTGGSS I LAND ACQUISITION ECONOMIC DEV. MATTGGSS I LAND ACQUISITION ECONOMIC DEV. MATTGGSS GRANTS SUBSIDIES CONOMIC DEV. MATGGTS GRANTS SUBSIDIES | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3627 | ECONOMIC DEV. MAT(1000 OUT OF STATE THA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,692 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 8,458 0% 0 0% 0 0% | 20,299 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVIGS | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3630 DIVISION OF ECONOM3630 | ECONOMIC DEVELOPINGS LAND ACQUISITION ECONOMIC DEVELOPINGS IN STATE TRAVEL R | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3630 DIVISION OF ECONOM 3630 | ECONOMIC DEVELOPNO73 GRANTS NON FEDE ECONOMIC DEVELOPNO74 GRANTS FOR PUB A ECONOMIC DEVELOPNO75 GRANTS SUBSIDIES | 0 0 0% 0 0 0% 0 0 0% | 275 0% 158 0% 1,427 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 1,375 0% 792 0% 7,133 0% | 3,300 1,900 17,118 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3630 DIVISION OF ECONOM3631 | ECONOMIC DEVELOPNOSO OUT OF STATE TRA ECONOMIC DEVELOPNOSS FCLG ECONOMIC DEVELOPNOSS LAND ACQUISITION ECONOMIC DEVELOPNOSS INSTATE TRAVEL R | 0 010% 0 010% 0 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3631 DIVISION OF ECONOM 3631 | ECONOMIC DEVELOPINOS GRANTS SUBSIDIES | 0 00% 0 00% 0 00% | 0 0% 1,135 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 5,674 0% 0 0% | 0 13,618 0 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3631 DIVISION OF ECONOM3634 | ECONOMIC DEVELOPM999 FCLG | 0 00% 0 00% 0 00% | 0 0% 583 0% 0 0% | 0 0 0% | 0 0% 2,917 240% | 7,000 |
| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3634 DIVISION OF ECONOM3634 | CROP ZONE PROGRA¶033 LAND ACQUISITION CROP ZONE PROGRA¶070 IN STATE TRAVEL R CROP ZONE PROGRA¶090 OUT OF STATE TRA CROP ZONE PROGRA¶999 FCLG | 0 0 00% | 0 0% 8 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 42 0% 0 0% 0 0% | 100 |
| 2015 010 2015 010 | 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 35 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM 3640 DIVISION OF ECONOM 3640 | WORKFORCE INVEST 026 ORGANIZATIONAL D WORKFORCE INVEST 027 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 | | | | | | | | | |
| 2015 010 2015 010 2015 010 2015 010 | 35 RESOURCES - ECON DEV 035 35 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 RESOURCES ALL OTHER 3505 | DIVISION OF ECONOM3640 DIVISION OF ECONOM3640 | WORKFORCE INVEST[030 EQUIPMENT NEW R WORKFORCE INVEST[033 LAND ACQUISITION WORKFORCE INVEST[040 NDIRECT COSTS WORKFORCE INVEST[041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% 0 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % | 0 |

| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 3640 3505 DIVISION OF ECONOM 3640 | WORKFORCE INVEST 049 TRANSFER TO OTH WORKFORCE INVEST 070 IN STATE TRAVEL R | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
|--|----------------|--|---|--|--|--|--|--|---|---------------------------------|
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM3640 3505 DIVISION OF ECONOM3640 | WORKFORCE INVESTIGATE GRANTS FEDERAL | 0 00% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | | 3505 DIVISION OF ECONOM 3640 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | WORKFORCE INVEST 1999 FCLG OFFICE OF WORKFOR 022 RENTS-LEASES OTH OFFICE OF WORKFOR 024 MAINT OTHER THAN | 0 00% 3,525 3,525 100% 0 00% | 0 0% 4,485 79% 333 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 % 27,712 83% 1,667 0 % 9,778 76% | 55,207 4,000 9,778 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOR022 MAINT OTHER THAN OFFICE OF WORKFOR024 MAINT OTHER THAN OFFICE OF WORKFOR026 OFFICE OF WORKFOR027 OFFICE OF WORKFOR027 OFFICE OF WORKFOR029 NTRA-AGENCY TRA | 0 0 00% 0 00% | 0 0% 0 0% 0 0% | 7,222 7,422 103% 0 0 0% 0 13,547 0% | 9,778 76% 0 0% 0 0% | 9,778 0 151,531 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFORMS7 TECHNOLOGY-HARI | 0 00% | 333 0% 0 0% | 0 0 0% 2,874 0 0% | 1,667 0% 4,655 0% | 4,000 5.486 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOR 038 TECHNOLOGY-SOF OFFICE OF WORKFOR 039 TELECOMMUNICATI OFFICE OF WORKFOR 040 INDIRECT COSTS | 0 385 0% 124 133 107% 0 3,702 0% | 0 0% 1,427 9% 8,983 41% | 1,476 385 26% 476 680 143% 0 3,702 0% | 4,000 10% 5,477 12% 44,917 8% | 4,000 18,402 107,800 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | | 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFORO40 INDIRECT COSTS OFFICE OF WORKFORO41 AUDIT FUND SET AS OFFICE OF WORKFORO42 ADDITIONAL FRINGS OFFICE OF WORKFORO48 CONTRACTUAL MAI | 0 3,702 0% 0 2,359 0% 4,556 6,325 139% | 0 0% 11,492 55% | 0 3,702 0% 0 2,359 0% 4,556 6,325 139% | 0 0% | 107,800 20,383 55,642 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOR049 TRANSFER TO OTH | 21,431 44,692 209% 0 0 0% | 53,305 84% 0 0% | 192,460 122,375 64% 0 0 0% | 0 0% 478,709 26% 0 0% | 925,238 9,423 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOR062 WORKERS COMPEN OFFICE OF WORKFOR066 EMPLOYEE TRAININ | 0 0 00% 0 00% | 0 0% 0 0% 167 0% 917 0% | 0 0 0 0% 0 1,200 0% 0 0 0 0% | 0 0% 833 144% 4,583 0% | 2,000 11,000 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM5336 3505 DIVISION OF ECONOM5336 | OFFICE OF WORKFORDS' JOFFICE OF WORKFORDS' OFFICE OF WORKFORDS' OFFICE OF WORKFORDS' OFFICE OF WORKFORDS' TRAINING OF PROV OFFICE OF WORKFORDS' TRAINING OF PROV OFFICE OF WORKFORDS' OFFICE OF | 0 2,157 0% 25 0 0% | 0 0% | 2,789 2,638 95% 363 544 150% | 45,254 6% 2,455 22% | 50,195 7,405 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOR072 GRANTS FEDERAL OFFICE OF WORKFOR074 GRANTS FOR PUB A OFFICE OF WORKFOR080 OUT OF STATE TRA OFFICE OF WORKFOR102 CONTRACTS FOR P | 0 00% 0 00% 0 1.5270% | 0 0% | 0 0 00% 0 0 00% 1.178 3.356 285% | 0 0% 0 0% 8.047 42% | 0 0 18.104 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 3505 DIVISION OF ECONOM 5336 | OFFICE OF WORKFOF 102 CONTRACTS FOR P OFFICE OF WORKFOF 103 CONTRACTS FOR C OFFICE OF WORKFOF 202 RELOCATION | 0 1,527 0% 887,662 76,779 9% 425 00% | 0 0% 2,192,320 4% 34,957 0% | 1,178 3,356 285% 2,404,625 3,305,861 137% 2,125 0,0% | 8,047 42% 5,938,868 56% 174,785 0% | 18,104 19,363,376 419,895 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM5336 3505 DIVISION OF ECONOM5336 | OFFICE OF WORKFOR571 PASS THRU GRANT | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | BESOURCES - ECON DEVIOSS | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5341 3505 DIVISION OF ECONOM 5341 3505 DIVISION OF ECONOM 5341 | MINE SAFETY AND TR. 041 AUDIT FUND SET AS MINE SAFETY AND TR. 072 GRANTS FEDERAL MINE SAFETY AND TR. 1999 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5342 3505 DIVISION OF ECONOM 5342 3505 DIVISION OF ECONOM 5342 | SR COMMUNITY SERIV 041 AUDIT FUND SET AS SR COMMUNITY SERIV 072 GRANTS FEDERAL SR COMMUNITY SERIV 999 FCLG | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5343 3505 DIVISION OF ECONOM 5343 | NEG-WAUSAU PAPER 041 AUDIT FUND SET AS NEG-WAUSAU PAPER 072 GRANTS FEDERAL | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5343 3505 DIVISION OF ECONOM 5344 3505 DIVISION OF ECONOM 5344 | NEG-WAUSAU PAPER 999 FCLG NEG-NH-COOS COUN 041 AUDIT FUND SET AS NEG-NH-COOS COUN 072 GRANTS FEDERAL | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM5344 3505 DIVISION OF ECONOM5420 | NEG-NH-COOS COUN 999 FCLG JOB TRAINING PROGRO22 RENTS-LEASES OTH | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 417 0% 250 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 2,083 0% | 5,000 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 | JOB TRAINING PROGF027 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 250 0% 0 0% 1,483 0% | 0 0 00% 0 41,491 0% 0 0 0 0% | 1,250 0% 0 0% 7,414 0% | 3,000 216,806 17,793 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 | JOB TRAINING PROGRO38 TECHNOLOGY-HAR | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 3,910 1,547 |
| 2015 010 2015 010 2015 010 | 35 35 9E | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 | JOB TRAINING PROGRO39 TELECOMMUNICATI JOB TRAINING PROGRO40 INDIRECT COSTS JOB TRAINING PROGRO41 AUDIT FUND SET AS | 0 0 00% 0 0 00% 0 0 00% | 500 0% 5,342 0% 719 0% | 0 0 0% 0 0 0% 0 0 0% | 2,500 0% | 6,000 64,100 8,632 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | | | 0 | 0 0% | 186,686 0 0 0% 0 0 0 0% 711 121 17% | 3,597 0% 2,769,569 0% 143,162 0% | 2,769,569 343,589 81,139 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 | JOB I HANNO PROGREM THANSEN I TO THE MODERN AND THANKS OF PRACE OF THANKS | 0 100 0% 158 0 0% 0 0 0 0% | 0 0% 2,683 0% 0 0% | 711 121 17% 499 170 34% 0 0 0 0% | 51,925 0% 8,462 2% 0 0% | 81,139 8,462 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 | JOB TRAINING PROGF075 GRANTS SUBSIDIES JOB TRAINING PROGF080 OUT OF STATE TRA LIOB TRAINING PROGF102 CONTRACTS FOR P | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 330,053 45% | 0 0 0% 0 0 0% 220,409 636,738 289% | 0 0% 0 0% 1,033,546 62% | 0 0 5,689,004 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5420 3505 DIVISION OF ECONOM 5893 3505 DIVISION OF ECONOM 5893 | JOB TRAINING PROGE 999 FCLG WORKFORCE OPPORT 103 CONTRACTS FOR C | 0 00% 0 6010% | 0 0% | 0 0 0 0% 90 6,530 7,255% | 0 0% 5,633 116% | 0 316,375 |
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| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3: | 10 FORESTS A 10 FORESTS A | ND LANDS 3500 F | OREST & LANDS ADNO4 OREST & LANDS ADNO4 | 1 AUDIT FUND SET A: 5 PERSONNEL SERVI | -6 -546 | 0 | 0% -17 0% -562 | 7 0% | 19 11,371 | 53 8,092 | 277% 71% | 53 99% 11,723 69% | 325 125,000 |
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| 2015 | 010 010 010 | 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS 3500 F | OREST & LANDS ADN 08 OREST & LANDS ADN 08 OREST & LANDS ADN 99 | OUT OF STATE TRA UNIVERSITY SYSTE | 0 3,123 | 15,452 | 0% | 0 0% 4 248% | 0 38,858 | 32,439 0 | 0% 83% | 0 0% 0 0% 77,438 42% | 325,000 |
| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | FORESTS A FORESTS A | ND LANDS 3505 M | IANAGEMENT AND PRO2 | 2 RENTS-LEASES OT 7 TRANSFERS TO DO | 204 0 | 0 | 0% | 625% 0 0% | 41,111 0 | 28,474 0 | 69% 0% | 65,614 43% 0 0% | 76,152 0 |
| 2015 | 010 010 010 | 35 35 | IRESOURCES - ECON DEVIOSS 16 | RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS3505 M | IANAGEMENT AND PF02 IANAGEMENT AND PF03 IANAGEMENT AND PF03 | 3 I AND ACCURSITION | 0 | 0 | 0% C | 0 0% | -5,120 0 | 28,202 58,500 0 | 0% | 0 0% -9,586 0% 0 0% | 562,004 126,000 0 |
| 2015 0 2015 0 | 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A 10 FORESTS A | ND LANDS 3505 M ND LANDS 3505 M ND LANDS 3505 M | IANAGEMENT AND PF03 IANAGEMENT AND PF04 IANAGEMENT AND PF04 | 9 TELECOMMUNICAT 7 OWN FORCES MAIN 8 CONTRACTUAL MA | 1,134 0 | 0 | 10% | 0 66% | 4,963 30,000 0 | 4,286 1,632 0 | 86% 5% 0% | 5,250 82% 30,000 5% | 10,400 30,000 35,560 |
| 2015 0 2015 0 | 010 010 010 | 35 35 | RESOURCES - ECON DEV 035 F F F F F F F F F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A 10 FORESTS A | IND LANDS 3505 M IND LANDS 3505 M IND LANDS 3505 M IND LANDS 3505 M IND LANDS 3505 M | IANAGEMENT AND PF04 IANAGEMENT AND PF04 IANAGEMENT AND PF07 IANAGEMENT AND PF07 | 9 TRANSFER TO OTH 0 IN STATE TRAVEL F | 0 | | 0% (0% (| 0 0% 0 0% 0 0% 0 0% | 0 515 | 0 | 0% 0% 0% 0% | 0 0% 0 0% 3,563 0% 0 0% | 35,560 33,000 9,000 5,000 |
| 2015 0 2015 0 | 010 | 35 | RESOURCES - ECON DEVIOUS | RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS 3505 M | IANAGEMENT AND PROS | OUT OF STATE TRA | 285 0 | | 0% 430 0% (| 0 0% | 1,192 | 0 | 0% | 1,800 0% | 1,800 |
| 2015 0 2015 0 2015 0 | 010 010 010 | 35 35 | RESOURCES - ECON DEVIOS5 | RESOURCES ALL OTHER 3: | 10 FORESTS A 10 FORESTS A 10 FORESTS A 10 FORESTS A | IND LANDS 3506 T IND LANDS 3506 T IND LANDS 3506 T IND LANDS 3506 T IND LANDS 3506 T | IMBER SALES/OTHER03 IMBER SALES/OTHER07 IMBER SALES/OTHER08 | 0 IN STATE TRAVEL F | 0 | 0 | 0% (0% (0% (| 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 010 010 010 | 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3: | 10 FORESTS A 10 FORESTS A | IND LANDS 3506 T IND LANDS 3507 W IND LANDS 3507 W | IMBER SALES/OTHEFION IMBER SALES/OTHEFION IMBER SALES/OTHEFION VILDLIFE HABITAT 02 VILDLIFE HABITAT 03 VILDLIFE HABITAT 04 VILDLIFE HABITAT 04 | 9 FCLG 2 RENTS-LEASES OT 0 EQUIPMENT NEW F | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 0 2015 0 | 010 | 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3: | 10 FORESTS A | ND LANDS 3507 W ND LANDS 3507 W ND LANDS 3507 W | VILDLIFE HABITAT 03 VILDLIFE HABITAT 04 | 3 LAND ACQUISITION 8 CONTRACTUAL MA | 0 | 0 | 0% (| 0 0% | 0 | 0 | 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS 3507 W ND LANDS 3507 W | VILDLIFE HABITAT 07 VILDLIFE HABITAT 08 VILDLIFE HABITAT 99 OREST MANAGEMEN 02 | OUT OF STATE TRA | 0 0 976 | 0 | 0% 0 | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 1,371 25% | 0 |
| 2015 0 2015 0 | 010 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | FORESTS A FORESTS A | ND LANDS3510 F | OREST MANAGEMEN 03 OREST MANAGEMEN 03 | 0 EQUIPMENT NEW P | 0 | | 0% (| 1 0% 0 0% 0 0% | 0 | 343 0 0 | 0% | 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 010 010 010 | 35 | RESOURCES - ECON DEVI035 IF | RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS3510 F ND LANDS3510 F | OREST MANAGEMEN 03 OREST MANAGEMEN 04 OREST MANAGEMEN 07 | 9 TELECOMMUNICAT 9 TRANSFER TO OTH 0 IN STATE TRAVEL F | 0 0 499 | | 0% 499 | 0 0% 0 0% 9 0% | 56 0 809 | 312 | 100% 0% 39% | 496 11% 0 0% 809 39% | 1,000 0 2,000 |
| 2015 0 2015 0 | 010 010 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS 3510 F | OREST MANAGEMEN 07 OREST MANAGEMEN 08 | 3 GRANTS NON FEDE 0 OUT OF STATE TRA | 0 | 0 | 0% 0 | 0 0% | 0 | 0 | 0% | 0 0% | 0 |
| 2015 | 010 | 35 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3: | 10 FORESTS A 10 FORESTS A 10 FORESTS A | IND LANDS3510 FI IND LANDS3511 S IND LANDS3511 S IND LANDS3511 S | OREST MANAGEMEN 99 TATE FOREST NURS 02 TATE FOREST NURS 03 TATE FOREST NURS 03 | 3 HEAT ELECTRICITY 0 EQUIPMENT NEW F | 413 0 | | | 0 0% 3 106% 0 0% | 3,074 | 3,624 0 | 118% 0% | 0 0% 3,074 118% 0 0% 0 0% | 6,400 |
| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS 3511 S ND LANDS 3511 S | TATE FOREST NURS 04 TATE FOREST NURS 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET A | 0 | 0 | 0% (| 0 0% | 0 0 | 0 | 0% | 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 010 010 010 010 | 35 35 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | | 10 FORESTS A 10 FORESTS A 10 FORESTS A 10 FORESTS A | ND LANDS 3511 S ND LANDS 3511 S ND LANDS 3511 S ND LANDS 3511 S | TATE FOREST NURS 07 TATE FOREST NURS 08 TATE FOREST NURS 10 TATE FOREST NURS 99 | U IN STATE TRAVEL F 0 OUT OF STATE TRA 3 CONTRACTS FOR C | 0 | 0 | 0% 25 0% 0 0% 0 | 5 0% 0 0% 0 0% 0 0% | 0 0 0 | 0 | 0% 0% 0% 0% | 125 0% 0 0% 0 0% | 300 |
| 2015 | 010 010 010 | 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3: | 10 FORESTS A | ND LANDS 3512 F | OREST HEALTH - ST/02 OREST HEALTH - ST/03 | 2 RENTS-LEASES OT 0 EQUIPMENT NEW P | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS 3512 F | OREST HEALTH - ST/03 | 3 LAND ACQUISITION 0 INDIRECT COSTS | 0 | 0 | 0% (| 0 0% | 0 | 0 | 0% 0% 0% | 0 0% | 0 |
| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS3512 FI ND LANDS3512 FI ND LANDS3512 FI | OREST HEALTH - ST/04 OREST HEALTH - ST/07 OREST HEALTH - ST/08 OREST HEALTH - ST/99 | 0 IN STATE TRAVEL F | 0 | 0 | 0% 0 | 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 | 010 010 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | FORESTS A FORESTS A | ND LANDS 3513 L | AND MANAGEMENT E02 | 6 ORGANIZATIONAL I | 0 | 0 | 0% (| 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 90 |
| | 010 010 010 | 35 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS3513 | AND MANAGEMENT E03 AND MANAGEMENT E03 AND MANAGEMENT E04 | 1 AUDIT FUND SET A | 0 0 | | 0% (0% (0% (| 0 0% | 0 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 250 0 |
| 2015 0 2015 0 | 010 010 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A 10 FORESTS A | ND LANDS 3513 L | AND MANAGEMENT E07 AND MANAGEMENT E08 | 0 IN STATE TRAVEL F | 0 | 0 | 0% (| 0 0% | 0 | 0 | 0% 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 35 35 | RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A 10 FORESTS A | IND LANDS3513 LI IND LANDS3514 FI IND LANDS3514 FI IND LANDS3514 FI | AND MANAGEMENT E99 OREST PROTECTION 03 OREST PROTECTION 06 OREST PROTECTION 07 | 3 LAND ACQUISITION 8 REMUNERATION | 0 | 0 | 0% (0% (0% (0% (0% (0% (0% (0% (0% (0% (| 0 0% 0 0% 0 0% 7 0% | 0 27,887 | 0 47,650 56 | 0% 0% 171% | 0.0% 0.0% 40,614 117% 833 7% | 60,000 |
| 2015 0 2015 0 | 010 | 35 | RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS3514 F | OREST PROTECTION 08 | OUT OF STATE TRA | 0 | 0 | 0% (| 0 0% | 0 | 0 | 0% | 833 7% 0 0% 0 0% | 6,000 0 |
| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS3516 F | OREST HEALTH - FEII02 OREST HEALTH - FEII02 | 2 RENTS-LEASES OT 3 HEAT ELECTRICITY | 0 | | 0% (0% (0% (0% (0% (0% (0% (0% (0% (0% (| 0 0% 0 0% 0 0% | 0 | 0 168 0 | | 0 0% 0 0% 0 0% | 2,000 0 |
| 2015 | 010 010 010 | 35 | RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER 3: | 10 FORESTS A | IND LANDS 3516 F | OREST HEALTH - FEI 02 OREST HEALTH - FEI 03 OREST HEALTH - FEI 03 OREST HEALTH - FEI 03 | 3 LAND ACQUISITION | 265 0 212 | 0 | 0% | 0 0% 4 0% 0 0% 3 0% | 265 0 900 | | 0% 167% 0% 140% | 0.0% 214 207% 0.0% 901 140% | 4,000 0 2,500 |
| 2015 0 2015 0 | 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS 3516 F | OREST HEALTH - FEI 04 OREST HEALTH - FEI 04 | 0 INDIRECT COSTS 1 AUDIT FUND SET A | 0 | 745 13 | 0% (0% (| 0 0% | 2,432 53 | 3,289 69 | 135% 131% | 2,574 128% 55 127% | 7,328 160 |
| 2015 0 2015 0 | 010 010 010 | 35 | RESOURCES - ECON DEVI035 F | RESOURCES ALL OTHER 3 RESOURCES ALL OTHER 3 | 10 FORESTS A 10 FORESTS A | ND LANDS3516 F | OREST HEALTH - FEI04 OREST HEALTH - FEI05 OREST HEALTH - FEI05 | 9 TRANSFER TO OTH 7 BOOKS PERIODICAL | 947 0 0 | 0 | 0% (| 0 114% 0 0% 2 0% | 947 0 0 | 0 | 0% | 1,180 114% 0 0% 208 0% | 4,789 0 500 |
| 2015 0 | 010 | 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 F | RESOURCES ALL OTHER 3 | 10 FORESTS A | ND LANDS 3516 F | OREST HEALTH - FEI 07 | 0 IN STATE TRAVEL F | Ö | 0 | 0% 42 0% 0 | 0% | 1,131 | 123 | 11% | 2,451 5% | 3,000 |

| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | | IDS3516 FOREST HEALTH - IDS3516 FOREST HEALTH - I | FEI072 GRANTS FEDERAL FEI080 OUT OF STATE TRA | 0 | 0 0% 1,735 0% | 0 0% | 5,763 263 | 2,618 45% 2,080 791% | 3,441 76% 398 523% | 11,000 8,000 |
|--|----------------------|--|--|--|---|--|-----------------|------------------------------|--|-----------------------|--|-----------------------------------|---------------------|
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDSI3520 FOREST PROTECTI | ION023 HEAT FLECTRICITY | 0 35 0 | 0 0% 34 96% 0 0% | 0 0% 35 96% 0 0% | 0 172 4,086 | 0 0% 159 93% 4,158 102% | 0 0% 172 93% 4,099 101% | 1,000 4,300 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | DS 3520 FOREST PROTECTI DS 3520 FOREST PROTECTI | ION 026 ORGANIZATIONAL DION 030 EQUIPMENT NEW RION 033 LAND ACQUISITION ION 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 576 99% | 0 0% 0 0% 0 0% 652 88% | 0 | 0 0% 0 0% 5,579 178% | 0 0% 0 0% 3,521 158% | 0 0 10,000 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS 3520 FOREST PROTECTI | ION040 INDIRECT COSTS | 0 | 0 0% | 0 0% | -85 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LAI 3510 FORESTS AND LAI 3510 FORESTS AND LAI 3510 FORESTS AND LAI | DS 3520 | ION 070 | 76 0 | 0 0% 0 0% 0 0% | 7,871 0% 0 0% 0 0% | 338 0 0 | 150 44% 0 0% 0 0% | 34,989 0% 0 0% 0 0% | 3,610 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3520 FOREST PROTECT IDS 3521 STATE FIRE ASSIST IDS 3521 STATE FIRE ASSIST | ION999 FCLG FAN030 EQUIPMENT NEW R FAN033 LAND ACQUISITION | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3521 STATE FIRE ASSIST IDS3521 STATE FIRE ASSIST | FAN040 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDSI3521 STATE FIRE ASSIST | FAN 042 ADDITIONAL FRINGS FAN 049 TRANSFER TO OTH FAN 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3521 STATE FIRE ASSIST | FAN070 IN STATE TRAVEL R FAN072 GRANTS FEDERAL FAN075 GRANTS SUBSIDIES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3521 STATE FIRE ASSIST | FAN 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3522 VOLUNTEER FIRE A IDS3522 VOLUNTEER FIRE A | ASS 033 LAND ACQUISITION ASS 040 INDIRECT COSTS ASS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 24 | 0 0% | 0 0% 643 0% 44 97% | 3,200 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3522 VOLUNTEER FIRE A | ASS 042 ADDITIONAL FRINGS ASS 066 EMPLOYEE TRAININ ASS 070 IN STATE TRAVEL R | 0 | 2 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 42 199% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3522 VOLUNTEER FIRE A IDS 3522 VOLUNTEER FIRE A | ASS 072 GRANTS FEDERAL ASS 075 GRANTS SUBSIDIES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 495 21,080 3 | 0 0% 0 0% 9,409 187% | 0 0% 448 0% 34,637 114% | 2,230 56,000 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS 3522 VOLUNTEER FIRE A | ASS 080 OUT OF STATE TRA ASS 999 FCLG LIFE 033 LAND ACQUISITION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3523 FORESTRY - WILDL IDS 3523 FORESTRY - WILDL | JFE 070 IN STATE TRAVEL R JFE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 45 0 | 0 0% 0 0% 0 0% | 4,700 0% 0 0% 0 0% | 4,700 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3524 SHIELING TRUST FU IDS3524 SHIELING TRUST FU | UNI023 HEAT ELECTRICITY UNI029 INTRA-AGENCY TRA UNI033 LAND ACQUISITION | 87 0 | 166 190% 0 0% | 97 171% 0 0% | 365 0 2 | 258 71% 0,000 0% | 406 63% 0 0% | 2,000 20,000 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3524 SHIELING TRUST FU IDS3524 SHIELING TRUST FU | UNI049 TRANSFER TO OTH | 0 0 1,349 | 0 0% 0 0% 2,103 156% | 0 0% 0 0% 1,468 143% | 0 0 2,391 | 0 0% 0 0% 2,116 88% | 0 0% 0 0% 2,603 81% | 0 0 6,618 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3524 SHIELING TRUST FU IDS3524 SHIELING TRUST FU IDS3524 SHIELING TRUST FU | UNIO70 IN STATE TRAVEL R UNIO80 OUT OF STATE TRA UNIO99 FCLG TANIO29 INTRA-AGENCY TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 20 0 0 | 0 0% 0 0% 0 0% | 20 0% 0 0% 0 0% | 2,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS 3529 STATE FIRE ASSIST | FAN030 EQUIPMENT NEW R | 0 1,610 0 | 0 0% 0 0% 0 0% | 0 0% 3.468 0% 0 0% | 0 3,250 0 | 0 0% 4,000 123% 0 0% | 0 0% 7,000 57% 0 0% | 7,000 7,000 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3529 STATE FIRE ASSIST IDS 3529 STATE FIRE ASSIST | FAN 039 TELECOMMUNICATI FAN 040 INDIRECT COSTS FAN 041 AUDIT FUND SET AS | 446 0 | 0 0% 1,484 0% | 451 0% 0 0% 0 0% | 1,668 8,323 175 | 205 12% 9.702 117% | 1,688 12% 10,486 93% | 3,000 13,550 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3529 STATE FIRE ASSIST IDS3529 STATE FIRE ASSIST | FAN042 ADDITIONAL FRINGE FAN049 TRANSFER TO OTH | 1,397 | 24 0% 1,753 126% 0 0% | 2,394 73% | 1,397 0 | 210 120% 1,753 126% 0 0% 0 0% | 223 94% 2,394 73% 0 0% | 5,800 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS 3529 STATE FIRE ASSIST | FAN 066 EMPLOYEE TRAININ FAN 070 IN STATE TRAVEL R FAN 072 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 3,298 | 0 0% 2,240 68% | 0 0% 0 0% 575 390% | 0 5,340 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3529 STATE FIRE ASSIST IDS 3529 STATE FIRE ASSIST IDS 3529 STATE FIRE ASSIST | TAN 075 GRANTS SUBSIDIES TAN 080 OUT OF STATE TRA TAN 103 CONTRACTS FOR C TAN 999 FCLG | 0 0 1,363 | 0 0% 0 0% 0 0% | 0 0% 0 0% 6,562 0% | 0 666 1,363 | 0 0% 1,930 290% 108 8% | 0 0% 699 276% 6,562 2% | 4,000 12,419 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LAI 3510 FORESTS AND LAI 3510 FORESTS AND LAI 3510 FORESTS AND LAI | IDS 3529 STATE FIRE ASSIST IDS 3530 COMMUNITY FORES | FAN999 FCLG STR033 LAND ACQUISITION STR039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3530 COMMUNITY FORES | STRO40 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 IRESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDSI3530 COMMUNITY FORES | STF070 IN STATE TRAVEL R STF080 OUT OF STATE TRA STF217 INTER-AGENCY PAY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3530 COMMUNITY FORES IDS 3531 NURSERY - TREE IN IDS 3531 NURSERY - TREE IN | STI 999 FCLG MPF030 EQUIPMENT NEW R MPF033 LAND ACQUISITION MPF040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3531 NURSERY - TREE IN | MPRO41 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 412 0% 9 2,148% 0 0% | 0 0% 0 1,961% 0 0% | 447 10 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3531 NURSERY - TREE IN IDS3531 NURSERY - TREE IN | MPF080 OUT OF STATE TRA MPF999 FCLG OF022 RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDSI3535 SITE MGT. & MONIT | OR024 MAINT OTHER THAN OR033 LAND ACQUISITION OR047 OWN FORCES MAIN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3535 SITE MGT. & MONIT IDS 3535 SITE MGT. & MONIT | OR 070 IN STATE TRAVEL R OR 080 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3537 URBAN FORESTRY IDS3537 URBAN FORESTRY | ASI023 HEAT ELECTRICITY ASI033 LAND ACQUISITION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | DS 3537 URBAN FORESTRY DS 3537 URBAN FORESTRY DS 3537 URBAN FORESTRY DS 3537 URBAN FORESTRY | AS 040 INDIRECT COSTS AS 041 AUDIT FUND SET AS AS 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3537 URBAN FORESTRY IDS3537 URBAN FORESTRY | AS 072 GRANTS FEDERAL AS 080 OUT OF STATE TRA AS 217 INTER-AGENCY PAY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3537 URBAN FORESTRY IDS3538 FOREST STEWARD | AS 999 FCLG OSH 023 HEAT FLECTRICITY | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | DS3538 FOREST STEWARD DS3538 FOREST STEWARD | DSH033 LAND ACQUISITION DSH040 INDIRECT COSTS DSH041 AUDIT FUND SET AS DSH047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0.0% 0.0% 0.0% | 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3538 FOREST STEWARD IDS3538 FOREST STEWARD | DSH 070 IN STATE TRAVEL R DSH 073 GRANTS NON FEDE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3538 FOREST STEWARD IDS3538 FOREST STEWARD | OSH 080 OUT OF STATE TRA OSH 217 INTER-AGENCY PAY OSH 999 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3539 TIMBER SALE PILOT IDS 3539 TIMBER SALE PILOT | T 033 LAND ACQUISITION T 070 IN STATE TRAVEL R T 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS 3540 TAYLOR MILL IDS 3540 TAYLOR MILL | 033 LAND ACQUISITION 047 OWN FORCES MAIN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3540 TAYLOR MILL | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG DIC,033 LAND ACQUISITION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS3542 INFESTATION ERAC IDS3544 WILDLIFE HABITAT IDS3544 WILDLIFE HABITAT | DIC 999 FCLG INC 022 RENTS-LEASES OTH INC 033 LAND ACQUISITION INC 041 AUDIT FUND SET AS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 2,083 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 10,417 0% 0 0% 0 0% | 25,000 0 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV[035] RESOURCES - ECON DEV[035] RESOURCES - ECON DEV[035] RESOURCES - ECON DEV[035] | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDSI3544 WILDLIFE HABITAT | INC048 CONTRACTUAL MAI INC070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 833 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 4,167 0% | 10,000 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | DS3544 WILDLIFE HABITAT DS3544 WILDLIFE HABITAT DS3544 WILDLIFE HABITAT | INQ080 OUT OF STATE TRA INQ217 INTER-AGENCY PAY INQ999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3545 FOREST LEGACY | 030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3545 FOREST LEGACY IDS3545 FOREST LEGACY | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3545 FOREST LEGACY IDS3546 FOREST LEGACY - I | 999 FCLG II 030 EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 708 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 3,541 0% | 0 0 8,498 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3546 FOREST LEGACY - I IDS3546 FOREST LEGACY - I IDS3546 FOREST LEGACY - I | II 033 LAND ACQUISITION II 040 INDIRECT COSTS II 041 AUDIT FUND SET AS | 0 0 | 0 0% 113 0% 2 0% | 25 0% 0 0% 0 0% | 0 331 7 | 0 0% 370 112% 14 190% | 125 0% 1,462 25% 19 72% | 300 5,950 77 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA 3510 FORESTS AND LA | IDS3546 FOREST LEGACY - I | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG | 0 | 0 0% | 124 0% 0 0% 0 0% | 0 1,391 | 0 0% 310 22% | 620 0% 3,033 10% 0,0% | 1,488 5,939 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER RESOURCES ALL OTHER | 3510 FORESTS AND LA | IDS 3547 URBAN FORESTRY | AS 023 HEAT ELECTRICITY AS 033 LAND ACQUISITION | 1,132 0 | 010% 1,867 165% 010% | 0 0% 1,132 165% 0 0% | 3,402 0 | 0 0% 2,407 71% 0 0% | 0,0% 3,402,71% 0,0% | 8,000 0 |
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| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 | URBAN FORESTRY AS 039 URBAN FORESTRY AS 040 | TELECOMMUNICATI INDIRECT COSTS | 68 | 60 89% 756 0% | 93 65% 0 0% | 402 1,957 | 302 75% 1,055 54% | 555 54% 4,480 24% | 2,000 6,615 |
|--|---|--|--|---|--|--|--|--|--|--|---|--|--|--|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 FORESTS AND LANDS 3647 | URBAN FORESTRY AS 041 URBAN FORESTRY AS 042 | ADDITIONAL FRINGS | 0 278 | 12 0% 0 0% 322 0% | 0 0% 6,816 0% 0 0% | 42 278 1,947 | 19 44% 0 0% 1,503 77% | 97 19% 6,816 0% 2,336 64% | 145 6,816 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 FORESTS AND LANDS 3547 | URBAN FORESTRY AS 070 URBAN FORESTRY AS 072 URBAN FORESTRY AS 080 URBAN FORESTRY AS 217 | GRANTS FEDERAL OUT OF STATE TRA | 0 | 316 0% 0 0% | 0 0% 167 0% | 0 0 | 316 0% 0 0% 0 0% | 0 0% 833 0% | 3,000 4,000 2,000 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS3547 FORESTS AND LANDS3547 FORESTS AND LANDS3548 | URBAN FORESTRY AS 999 | HEAT ELECTRICITY | 0 0 44 | 0 0% 0 0% 0 0% | 0 0% 0 0% 65 0% | 0 0 172 | 0 0% 0 0% 78 45% | 0 0% 0 0% 259 30% | 0 0 3,000 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 IRESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3548 FORESTS AND LANDS 3548 | FOREST STEWARDSHOAD | LAND ACQUISITION | 0 | 0 0% 590 0% | 0 0% 0 0% | 0 621 | 0 0% 671 108% | 0 0% 635 106% | 958 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3548 FORESTS AND LANDS 3548 FORESTS AND LANDS 3548 FORESTS AND LANDS 3548 | FOREST STEWARDSH041 FOREST STEWARDSH047 FOREST STEWARDSH070 FOREST STEWARDSH080 | OWN FORCES MAIN IN STATE TRAVEL R | 0 | 910% 0 0% 0 0% | 0 0% 0 0% 0 0% 42 0% | 3,173 500 | 11 84% 1,360 43% 500 100% | 14 80% 3,409 40% 500 100% 208 0% | 3,409 500 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3548 FORESTS AND LANDS 3548 FORESTS AND LANDS 3564 | FOREST STEWARDSHIP99 | FCLG | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 0 0% | 500 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3564 | FOREST HEALTH & PR 070 | IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3564 FORESTS AND LANDS 3569 FORESTS AND LANDS 3569 | FOREST LAW ENFORÇO22 FOREST LAW ENFORÇO30 | RENTS-LEASES OTI EQUIPMENT NEW R | 0 0 859 | 0 0% 0 0% 0 0% | 0 0% 0 0% 560 0% | 0 0 3,511 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,289 0% | 0 0 4,000 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3569 FORESTS AND LANDS 3569 | FOREST HEALTH & PFI080 FOREST HEALTH & PFI999 FOREST LAW ENFORGUS FOREST ENSOURCE FI023 | LAND ACQUISITION TELECOMMUNICATI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3569 FORESTS AND LANDS 3569 FORESTS AND LANDS 3569 FORESTS AND LANDS 3570 | FOREST LAW ENFORGES FOREST LAW ENFORGES FOREST LAW ENFORGES | OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 122 265% | 0.0% 0.0% 0.0% 46.265% | 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 IRESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS3570 | FOREST RESOURCE Fl039 | TELECOMMUNICATI | 0 0 71 | 41 0% 0 0% 0 0% | 0 0% 0 0% 73 0% | 46 0 215 | 122 265% 0 0% 198 92% | 46 265% 0 0% 219 91% | 200 0 1,000 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 IRESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS3570 FORESTS AND LANDS3570 FORESTS AND LANDS3570 | FOREST RESOURCE F047 FOREST RESOURCE F070 FOREST RESOURCE F080 | OWN FORCES MAIN | 0 | 178 0% 0 0% | 0 0% | 2,100 97 | 1,740 83% | 2,100 83% 97 0% | 2,100 250 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | BESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS3570 FORESTS AND LANDS3747 | CLH TRACT MONITOR 029 | INTRA-AGENCY TRA | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 16,500 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS 3747 FORESTS AND LANDS 3747 FORESTS AND LANDS 3747 | CLH TRACT MONITOR 033 CLH TRACT MONITOR 045 CLH TRACT MONITOR 049 | PERSONNEL SERVIO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 3747 FORESTS AND LANDS 3747 FORESTS AND LANDS 3747 | CLH TRACT MONITOR 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS5019 FORESTS AND LANDS5019 | CLH TRACT MONITOR 999 COMBINED FED FLOOI 022 COMBINED FED FLOOI 024 | MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 11,000 |
| 2015 010 | 35 | IRESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS5019 FORESTS AND LANDS5019 FORESTS AND LANDS5019 | COMBINED FED FLOO 030 COMBINED FED FLOO 033 COMBINED FED FLOO 047 | LAND ACQUISITION | 0 | 0 0% 0 0% 0 0% | 0 0% | 342 0 2,164 | 425 124% 0 0% 527 24% | 430 99% 0 0% 2,164 24% | 2,500 0 7,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5019 FORESTS AND LANDS 5019 FORESTS AND LANDS 5019 FORESTS AND LANDS 5019 | COMBINED FED FLOO 047 COMBINED FED FLOO 048 COMBINED FED FLOO 049 COMBINED FED FLOO 070 | CONTRACTUAL MAI TRANSFER TO OTH | 0 | 00% | 0 0% 333 0% 0 0% | 0 | 527 24% 260 0% 0 0% 0 0% | 2,164 24% 1,667 16% 0 0% 958 0% | 7,000 4,000 0 2,300 |
| 2015 010 2015 010 | 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS5019 | COMBINED FED FLOOI080 | OUT OF STATE TRA | 0 | 0 0% | 192 0% 33 0% 0 0% | 0 | 0 0% | 167 0% | 2,300 400 0 |
| 2015 010 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5130 FORESTS AND LANDS 5130 FORESTS AND LANDS 5130 FORESTS AND LANDS 5130 | ALBERT E PILLSBURY 022 ALBERT E PILLSBURY 033 ALBERT E PILLSBURY 047 | LAND ACQUISITION OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 35 35 | BESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS5130 FORESTS AND LANDS5130 | ALBERT E PILLSBURY 048 ALBERT E PILLSBURY 070 | IN STATE TRAVEL R | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5200 | ALBERT E PILLSBURY 080 ALBERT E PILLSBURY 999 FOX FOREST TRUST F023 | FCLG HEAT ELECTRICITY | 0 205 | 0 0% | 0 0% 205 33% | 0 1,605 | 0 0% 974 61% | 0 0% 1,607 61% | 0 7,000 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5200 FORESTS AND LANDS 5200 FORESTS AND LANDS 5200 | FOX FOREST TRUST R029 FOX FOREST TRUST R030 FOX FOREST TRUST R033 | INTRA-AGENCY TRA EQUIPMENT NEW R | 0 702 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 702 0 | 0 0% | 0 0% | 16,500 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5200 | FOX FOREST TRUST F033 FOX FOREST TRUST F039 FOX FOREST TRUST F049 | TELECOMMUNICATI TRANSFER TO OTH | 54 | 0 0% 0 0% 0 0% 628 819% | 0 0% 63 0% 0 0% | 295 0 7 173 | 0 0% 253 86% 0 0% 7,180 100% | 0 0% 344 74% 0 0% 5,917 121% | 800 |
| 2015 010 2015 010 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5200 FORESTS AND LANDS 5200 FORESTS AND LANDS 5200 | FOX FOREST TRUST F049 FOX FOREST TRUST F054 FOX FOREST TRUST F070 FOX FOREST TRUST F080 | IN STATE TRAVEL R OUT OF STATE TRA | 33 0 | 21 63% 0 0% | 63 992% 92 23% 42 0% | 7,173 495 0 | 138 28% | 5,917 121% 1,383 10% 208 0% | 10,000 1,600 500 |
| 2015 010 2015 010 2015 010 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5200 FORESTS AND LANDS 5300 FORESTS AND LANDS 5300 | STONE ESTATE TRUST 1999 | FCLG RENTS-LEASES OTI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 301E 010 | | | | | | STONE ESTATE TRUSI023 | HEAT ELECTRICITY | 60 | | 79 704% | 631 | 1.632 259% | | 10,000 |
| 2015 010 2015 010 2015 010 | 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5300 FORESTS AND LANDS 5300 | STONE ESTATE TRUS 023 STONE ESTATE TRUS 029 STONE ESTATE TRUS 030 | INTRA-AGENCY TRA | 0 0 0 | 556 920% 0 0% 0 0% | 79 704% 0 0% 0 0% | 631 0 28,260 | 1,632 259% 82,559 0% 8,363 30% | 825 198% 0 0% 27,992 30% | 10,000 100,024 27,992 |
| 2015 010 2015 010 2015 010 | 35 35 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 OTHER 3510 OTHER 3510 OTHER 3510 OTHER 3510 | FORESTS AND LANDS 5300 FORESTS AND LANDS 5300 FORESTS AND LANDS 5300 FORESTS AND LANDS 5300 | STONE ESTATE TRUS 029 STONE ESTATE TRUS 030 STONE ESTATE TRUS 033 STONE ESTATE TRUS 033 | HEAT ELECTRICITY INTRA-AGENCY TRA EQUIPMENT NEW R LAND ACQUISITION | | 556 920% | 79 704% 0 0% 0 0% 0 0% 0 0% 21 0% 0 0% | 0 28,260 0 0 472 | 1,632 259% 82,559 0% 8,363 30% 0 0% 0 0% 5,193 1,100% | 825 198% 0 0% 27.992 30% 0 0% 104 0% 2.694 193% | 100,024 27,992 0 250 |
| 2015 010 2015 010 2015 010 | 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 RESOURCES - ECON DEV/035 | RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS(5300) | STONE ESTATE TRUS 029 STONE ESTATE TRUS 030 STONE ESTATE TRUS 033 STONE ESTATE TRUS 039 STONE ESTATE TRUS 047 STONE ESTATE TRUS 047 | HEAT ELECTRICITY INTRA-AGENCY TRA EQUIPMENT NEW R LAND ACQUISITION TELECOMMUNICATI OWN FORCES MAIN CONTRACTIAL MAIL | 4,248 | 556 920% 0 0% 0 0% 0 0% 0 0% 193 0% 0 0% | 79 704% 0 0% 0 0% 0 0% 2 10% 21 0% 6,048 0% | 0 28,260 0 0 472 4,886 | 1,632 259% 82,559 0% 8,363 30% 0 0% 0 0% 5,193 1,100% 1,452 30% | 825 199% 0 0% 27,992 30% 0 0% 104 0% 2,694 193% 6,957 21% | 100,024 27,992 0 250 21,291 17,622 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 35 35 35 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS5300 FÖRESTS AND LANDS5300 | STONE ESTATE TRUS 029 STONE ESTATE TRUS 030 STONE ESTATE TRUS 039 STONE ESTATE TRUS 039 STONE ESTATE TRUS 049 STONE ESTATE TRUS 048 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 | HEAT ELECTRICITY INTRA-AGENCY TRA EQUIPMENT NEW R LAND ACQUISITION TELECOMMUNICATI OWN FORCES MAIN CONTRACTUAL MAI TRANSFER TO OTH TRUST FUND EXPEL | 4,248 | 556 920% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1.193 0% 0 0% 0 0% 618 10% 0 0% 0 0% | 79 704% 0 10% 0 10% 0 10% 0 10% 21 10% 0 00% 0 00% 7,868 8% 7,868 8% 1,76% 0 0% | 0 28,260 0 0 472 | 1,632 259% 82,559 0% 8,363 30% 0 0% 0 0% 5,193 1,100% 1,452 30% 0 0% 6,328 75% 0 0% 68,5% | 825 198% 0 (0 % 27,992 30% 0 (0 % 10 (0 % 10 (0 % 10 (0 % 2,894 193% 6,597 (2 1 % 13 (2 %) 13 (3 %) 13 (3 %) 13 (3 %) 14 (3 %) 15 (3 %) 15 (3 %) 15 (3 %) 16 (3 %) 17 (3 %) 18 (3 | 100,024 27,992 0 250 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 35 35 35 35 | RESOURCES - ECON DEVIOS5 | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDS5300 FÖRESTS AND LANDS5300 | STONE ESTATE TRUS 029 STONE ESTATE TRUS 030 STONE ESTATE TRUS 039 STONE ESTATE TRUS 039 STONE ESTATE TRUS 049 STONE ESTATE TRUS 048 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 STONE ESTATE TRUS 049 | HEAT ELECTRICITY INTRA-AGENCY TRA EQUIPMENT NEW R LAND ACQUISITION TELECOMMUNICATI OWN FORCES MAIN CONTRACTUAL MAI TRANSFER TO OTH TRUST FUND EXPEL | 4,248 | 556) 220% 0 0% 0 0% | 79 [704% 0.10% 0.10% 0.10% 0.10% 2.110% 0.10% 6.648 (10% 7,808 (8%) 7,708 (8%) 0.10% 0.10% 0.10% 0.10% | 0 28,260 0 0 472 4,886 | 1,632 (259% 82,559 (0% 8,363 (30% 0 (0% 5,193) (1,100% 1,452 (30% 0 (0% 6,328 (75% 0 (0% 6,88 (5% 0 (0% 6,98 (0%) 0 (0% | 825 (195% 0 (0% 27,992 (30%) 0 (0% 104)(0% 2,894) (195% 6,997 (21%) 10,800 (% 10,800 (% 10,800 (%) 10,900 (%) 10,90 | 100,024 27,992 0 250 21,291 17,622 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 35 3 | RESOLITICES - EÇON DEVIGOS | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDSS000 | STONE ESTATE TRUS/029 STONE ESTATE TRUS/029 STONE ESTATE TRUS/039 STONE ESTATE TRUS/049 STONE ESTATE TRUS/049 STONE ESTATE TRUS/049 STONE ESTATE TRUS/054 STONE ESTATE TRUS/054 STONE ESTATE TRUS/057 STONE ESTATE TRUS/057 STONE ESTATE TRUS/079 | HEAT ELECTRICITY INTRA AGRENCY TRA GEOUPHARY I REVO ECULUMENT ECULUMEN | 4,248 | 556 920% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1.193 0% 0 0% 0 0% 618 10% 0 0% 0 0% | 79 [704% 0 [6%] 0 [6%] 0 [6%] 0 [6%] 2 [10%] 0 [6%] 0 [6%] 0 [6%] 0 [6%] 0 [6%] 0 [6%] 0 [6%] 0 [6%] | 0 28,260 0 0 472 4,886 | 1,632 (259% 82,559 0% 83,563 (30% 0) 0% 6,563 (30% 0) 0% 5,193 (1,100% 6,328 75% 0) 0% 6,328 75% 6,00% 0) 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 825 (195% 0 (0% 27,992 (30%) 0 (0% 104)(0% 2,894) (195% 6,997 (21%) 10,800 (% 10,800 (% 10,800 (%) 10,900 (%) 0 (0% 0 (0%) 0 (0%) | 100,024 27,992 0 250 21,291 17,622 |
| 2015 010 | 35 35 35 35 | RESOLINCES: EÇON DEVIGOS | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDSS000 | STONE ESTATE TRUSIQUE USDASTATE FRUSIQUE USD | HEAT ELECTRICITY INTRA AGENCY TRE EQUIPMENT NEW IR EQUIPMENT NEW IR LADE ACQUISITION INTRA AGENCY INTRA INTRA AGENCY INTRA OWN FOR CES MAIN CONTRACTUAL MAIN TRANSFER TO OTH TRUST FUND EXPEL BOOKS FERIODICAL IN STATE TRAVELE OUT OF STATE TRE FOLD EQUIPMENT NEW IR ROBERT OCSTS AUDIT FUND SET AS IN STATE TRAVELE AUDIT FUND SET AS IN STATE TRAVELE AUDIT FUND SET AS IN STATE TRAVELE IN STATE TRAVEL IN STATE TRAVELE IN STATE TRAVELE IN STATE TRAVELE IN STATE TRAVEL IN STATE TR | 4,248 | 556 (20%) 0 (9%) | 79 704% 0 10% 0 10% 0 10% 0 10% 0 10% 0 10% 0 10% 0 10% 0 10% 0 17 10% 0 17 10% 0 10% | 0 28,260 0 0 472 4,886 | 1.632 (259% 82.559) 0% 8.363 (30% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | 825 (199%) 0 (0%) 27,992 (30%) 1 (0.0%) 1 (0.0%) 1 (0.0%) 2 (394) (39%) 2 (394) (39%) 6 (897 (21%) 0 (0%) 1 (390) (89%) 8 (30%) 7 (1.0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) | 100,024 27,992 0 250 21,291 17,622 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 35 | RESOLINCES: ECON DEVIOSS | RESOURCES ALL | OTHER 3510 | FORESTS AND LANDSS000 | STONE ESTATE TRUSIQUE USDAS TATE FRESIQUE USDAS TATE FRESIQUE USDAS TATE FRESIQUE USDAS STATE FRESI | HEAT ELECTRICITY INTRA AGENCY TRE EQUIPMENT NEW IR EQUIPMENT NEW IR LAUP ACQUISITION OWN FORCES MAIN CONTRACTUAL MAI TRANSFER TO OTH TRUST FUND EXPERIENCE BOOKS PERIODICAL IN STATE TRANSFER OUT OF STATE TRR FOLD EQUIPMENT NEW IR INDIFECT COSTS AUDIT FUND SET AS IN STATE TRANSFER FOLD EQUIPMENT NEW IR INDIFFECT COSTS AUDIT FUND SET AS IN STATE TRANSFER FOLD EQUIPMENT NEW IR INDIFFECT COSTS AUDIT FUND SET AS IN STATE TRANSFER FOLD EQUIPMENT NEW IR INDIFFECT COSTS AUDIT FUND SET AS IN STATE TRANSFER FOLD EQUIPMENT SERVICE FOLD FOLD FOLD FOLD FOLD FOLD FOLD FOLD | 4,248 0 0,6,146 0 0 0 0 0 0 0 0 0 0 0 | 5-56 p20% 0 (9% 0 | 79 [704% 0 [0% 0 [| 0 28.260 0 0 472 4.886 0 8.410 0 1.482 0 0 0 0 7 7 | 1.632 (259% 8.559) 0% 8.363 (30% 0.0% 0.0% 0.0% 1.452 (30% 0.0% 6.328 (75% 6.328 (75% 0.0% 6.328 (75% 0.0% 6.328 (75% 0.0% 6.328 (75% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0. | 825 (195% 0 0% 27,992 (30% 0 0% 27,992 (30% 0 0% 27,992 (30% 0 0% 27,992 (30% 0 0% 27,992 (30% 0 0% 27,992 (30% 0 0% 27,590 (30% 0 0% 27,590 (30% 0 0% 27,590 (30% 0 0% 27,590 (30% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0 | 100,024 27,992 0 250 21,291 17,622 |
| 2015 010 | 35 35 35 35 35 35 35 35 35 35 35 35 35 3 | RESOLINGES - ECON DEVIGIS RESOLINGES - ECON DEV | RESOURCES ALL | OTHER \$510 | FORESTS AND LANDSS000 | STONE ESTATE TRUSIGES USBASTATE FREE SIGNES USBASTATE FREE USBASTATE FREE USBASTATE US | HEAT ELECTRICITY INTRA AGENCY TRE EQUIPMENT NEW IT EQUIPMENT NEW IT LAMP AGOUSTION OWN FORCES MAN CONTRACTUAL MAI THANSER TO OTH THUST FUND EXPE BOOKS PERIODICAL IN STATE TRAVE. IT GRANTS NON FEDE OUT OF STATE TRA BOUT TO STATE TRA EQUIPMENT NEW IT ROUTED TO STATE AUDIT FUND SET AS NO STATE TRAVE. IT CONTRACTOR OF TO EQUIPMENT NEW IT ROUTED TO STATE AUDIT FUND SET AS NO STATE TRAVE. IT CONTRACTS FOR IT FOLG RENT SELECTION IN RENT SELECTION IT RENT SELECTION IN RENT SELECTION | 4,248 0 0,6,146 0 0 0 0 0 0 0 0 0 0 0 | 5-56 p20% 0.0% | 79 [704% 0 [0% 0 [0% 0 [0% 0 [0% 0 [0% 0 [0% 2 1 [0% 2 1 [0% 0 [0% | 0 28,260 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,632 (269%, 8.363) (30%, 8.363) (30%, 8.363) (30%, 8.363) (30%, 9.36%, | 825 (195% 0 (0)% 27,992 (30% 0 (0)% 1 | 100,024 27,992 0 259 21,291 21,291 21,000 20,000 20,000 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 I | 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3486 | lG! | GRANT IN AID-WHEEL 033 LAND ACQUISI GRANT IN AID-WHEEL 070 IN STATE TRA GRANT IN AID-WHEEL 075 GRANTS SUBS | VIEC | 28,226 | 6,006 | 21% 32,97 | 0 0% 0 0% 78 18% | 101,200 | 0 0 84,918 | 34% 118,239 | 2% | 0 0 236,550 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3486 S AND RECREAT 3486 S AND RECREAT 3488 S AND RECREAT 3488 | G G G | BRANT IN AID-WHEEL 080 OUT OF STATI BRANT IN AID-WHEEL 999 FCLG BRANT IN AID EQUIP. 033 LAND ACQUISI BRANT IN AID EQUIP. 070 IN STATE TRA BRANT IN AID EQUIP. 075 GRANTS SUBS BRANT IN AID EQUIP. 076 GRANTS SUBS BRANT IN AID EQUIP. 076 OR PROPERTY OF STATE BRANT IN AID EQUIP. 076 OR PROPERTY SUBS | ON | 0 | 000 | 0% | 0 0% 0 0% 0 0% | 0 0 | 0 | 0(0 | 1% | 0 |
| 2015 2015 | 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3488 S AND RECREAT 3488 | Gi Gi | GRANT IN AID EQUIP. 070 IN STATE TRA GRANT IN AID EQUIP. 075 GRANTS SUBS GRANT IN AID EQUIP. 080 OUT OF STATI | EL H DIES TRA | 37.125 0 | 12,423 3 0 0 | 0% | 0 0% 72 25% 0 0% | 69.023 0 | 67,383 0 | 0(| 1% | 0 106,200 0 |
| 2015 I | 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3488 S AND RECREAT 3556 S AND RECREAT 3556 S AND RECREAT 3556 | Gi Gi | GRANT IN AID EQUIP. 080 OUT OF STATI BRANT IN AID EQUIP. 999 FCLG GRANTS IN AID - SNOV033 IN STATE TRA BRANTS IN AID - SNOV070 IN STATE TRA BRANTS IN AID - SNOV075 GRANTS SUBS | ON EL R | 0 | 0 C 0 C | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 1% | 0 0 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3556 S AND RECREAT 3556 | GI | GRANTS IN AID - SNOV080 OUT OF STATI | TRA | 95,471 0 | 12,519 1 0 0 0 0 | 0% 0% | 33 12% 0 0% 0 0% | 204,404 0 | 132,674 0 0 | 000 000 000 | 1% | 2,110,948 0 0 |
| 2015 I | 010 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3558 S AND RECREAT 3558 S AND RECREAT 3558 | TE | FRAILS MAINTENANCE 022 RENTS-LEASE FRAILS MAINTENANCE 023 HEAT ELECTR FRAILS MAINTENANCE 024 MAINT OTHER | HAN | 1,250 327 208 | 6,550 5 358 1 618 2 | 110% 8 | 33 212% 33 429% 74 355% | 23,779 1,900 5,063 | 19,906 2,315 11,121 | 122% 485 | 178% | 80,000 4,000 15,188 |
| 2015 I | 010 | 35 F | RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 | RESOURCES RESOURCES RESOURCES | | 3515 PARK 3515 PARK | S AND RECREAT 3558 S AND RECREAT 3558 S AND RECREAT 3558 | TF | FRAILS MAINTENANCE 029 INTRA-AGENC FRAILS MAINTENANCE 030 EQUIPMENT N FRAILS MAINTENANCE 033 LAND ACQUISI | W R | 0 | 000 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 374 0 | 34,993 0 | 0% 0 0 9,361% 4,360 | 803% | 0 50,719 0 |
| 2015 I | 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES | ALL OTHER ALL OTHER ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3558 S AND RECREAT 3558 S AND RECREAT 3558 | TF | FRAILS MAINTENANCE 039 TELECOMMUN FRAILS MAINTENANCE 047 OWN FORCES FRAILS MAINTENANCE 048 CONTRACTUA | ATI | 0 1,513 128 | 0 C 0 C | 0% 0% 11,3 | 0 0% 15 0% 41 0% | 0 1,941 824 | 0 2,212 447 | 114% 14,516 | 5% | 0 14,516 13,742 |
| 2015 (2015) (201 | 010 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3558 S AND RECREAT 3558 S AND RECREAT 3558 | TF | FRAILS MAINTENANCE 070 IN STATE TRA FRAILS MAINTENANCE 075 GRANTS SUBS FRAILS MAINTENANCE 080 OUT OF STATI | L R | 0 | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 1% | 0 |
| 2015 2015 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3558 S AND RECREAT 3562 S AND RECREAT 3562 | TE | RAILS MAINTENANCE 999 FCLG FRAIL ACQUISITION 022 RENTS-LEASE FRAIL ACQUISITION 033 LAND ACQUISI | | 0 | 000 | 0% 0% 3,3 | 0 0% 33 0% 0 0% | 0 0 | 0 0 27 | 0/6 | 1% | 0 40,000 216,029 |
| 2015 I | 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3562 S AND RECREAT 3562 | TF | RAIL ACQUISITION 070 IN STATE TRA | TRA | 0 | 010 | 0% 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% | 0 |
| 2015 | 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3562 S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 | P/ P/ | FRAIL ACQUISITION 999 FCLG PARKS ADMINISTRATII 022 RENTS-LEASE PARKS ADMINISTRATII 026 ORGANIZATIO PARKS ADMINISTRATII 027 TRANSFERS T | OTH AL C | 70 314 | 70 1 | 100% 1: | 16 61% 19 0% 0 0% | 766 539 | 0 421 8,760 0 | 1,625% 943 9 | 29% | 1,570 22,604 |
| 2015 2015 | 010 010 010 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK | S AND RECREATISTON | P/ | PARKS ADMINISTRATI(029 INTRA-AGENC PARKS ADMINISTRATI(030 FOLIPMENT N | TRA W BI | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 29,936 2,475 | 57,448 340 | 192% 36,409 14% 2,883 | 58% 2% | 279,000 5,000 |
| 2015 1 | 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 | P/ | PARKS ADMINISTRATII 033 LAND ACQUISI PARKS ADMINISTRATII 039 TELECOMMUN PARKS ADMINISTRATII 042 ADDITIONAL F PARKS ADMINISTRATII 044 DEBT SERVICE | NGI | 643 7,970 | 420 6 12,257 1 | 65% 62 | 23 67% 27 110% 0 0% | 1,950 7,970 | 2,118 12,257 0 | 154% 11,127 | 10% | 4,500 60,000 |
| 2015 I | 010 | 35 F | RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS | RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 | P/ | PARKS ADMINISTRATIO48 CONTRACTUA PARKS ADMINISTRATIO49 TRANSFER TO | MAI | 0 | 00 | | 0 0% | 0 | 0 | 0 (0) 0% 333 (0) | 1% | 0 800 |
| 2015 (2015) (201 | 010 010 010 010 | 35 F | RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS RESOURCES - ECON DEVIOSS | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3701 S AND RECREAT 3701 | P/ | PARKS ADMINISTRATI/057 BOOKS PERIO PARKS ADMINISTRATI/066 EMPLOYEE TR PARKS ADMINISTRATI/069 PROMOTIONA PARKS ADMINISTRATI/070 IN STATE TRA | NIN | 257 0 2,729 200 | 257 1 0 0 7,506 2 182 9 | 1% | 00 51% 0 0% 40 64% | 257 0 13,122 2,078 | 257 526 55,185 | 121% 55,965 9 | 1% | 500 1,500 175,902 7,500 |
| 2015 I | 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES | ALL OTHER ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 S AND RECREAT 3701 | P/ | PARKS ADMINISTRATION OUT OF STATI | TRA DR P | 0 | 432 0 377 0 | 0% 0% | 00 60% 0 0% 0 0% | 1,931 0 | 5,873 3,287 | 304% 5,646 0% 0 0 | 104% | 10,750 10,000 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3702 | S | PARKS ADMINISTRATII 999 FCLG STATE PARKS FUND - 033 LAND ACQUISI STATE PARKS FUND - 047 OWN FORCES | IAIN | 0 | 0 C 0 C | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0/6 | | 0 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3702 S AND RECREAT 3702 S AND RECREAT 3702 S AND RECREAT 3702 | S1 S1 | STATE PARKS FUND 070 IN STATE TRA STATE PARKS FUND 080 OUT OF STATI STATE PARKS FUND 103 CONTRACTS P STATE PARKS FUND 999 FCLG | TRA | 0 | 0[0 | | 0 0% 0 0% 0 0% | 0 | 0 0 0 | 0% 000 0% 000 0% 000 0% 000 | | 0 |
| 2015 1 2015 1 | 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 | C/ | CANNON MOUNTAIN 1022 RENTS-LEASE CANNON MOUNTAIN 1023 HEAT ELECTR | OTH ITY | 168,128 4,118 | 231,290 1 1,137 2 | 28% 4,64 | 0 0% 21 116% 42 24% | 170,900 52,020 | 234,840 74,426 | 137% 201,896 143% 58,640 | 16% | 420,000 1,260,000 |
| | 010 010 010 010 | 35 F 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | C/ | CANNON MOUNTAIN 024 MAINT OTHER CANNON MOUNTAIN 026 ORGANIZATIO CANNON MOUNTAIN 027 TRANSFERS T CANNON MOUNTAIN 029 INTRA-AGENCE | HAN AL C DO | 3,959 1,000 0 | 5.081 1 374 3 0 0 | | 41 55% 98 54% 0 0% 0 0% | 65,588 6,628 0 | 85,165 33,059 0 23,274 | | | 315,030 37,800 0 |
| 2015 1 2015 1 | 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 | C/ | CANNON MOUNTAIN 030 EQUIPMENT N CANNON MOUNTAIN 033 LAND ACQUISI | W R | 6,056 0 | 00 | 9% 8,00 9% | 06 0% | 9,287 0 | 19,062 | 205% 12,277 | 55% | 121,000 84,000 0 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | I CA | CANNON MOUNTAIN 039 TELECOMMUN CANNON MOUNTAIN 042 ADDITIONAL F CANNON MOUNTAIN 043 DEBT SERVICE CANNON MOUNTAIN 044 DEBT SERVICE | NGI | 966 14,155 0 | 2,782 2 19,399 1 0 0 | 137% 9,21 | 14 274% 25 210% 0 0% | 8,560 14,155 0 | 10,502 19,399 0 | 137% 9,225 2 | 210% | 21,000 48,300 0 |
| 2015 (2015) | 010 010 010 | 35 F | RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | C | CANNON MOUNTAIN 047 OWN FORCES | MAI | 2,902 0 | 5,156 0 16,933 5 0 0 | 584% 5,95 | 0 0% 52 284% 0 0% | 4,340 36,390 0 | 9,495 44,063 0 | 121% 74,641 5 0% 0 0 | 59% | 128,965 126,000 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | C | CANNON MOUNTAIN 049 TRANSFER TO CANNON MOUNTAIN 061 UNEMPLOYME CANNON MOUNTAIN 062 WORKERS CO | T CO PEN | 0 | 259 | 3% 3% | 0 0% 0 0% 0 0% | 6,236 142,603 | 1,193 177,498 | 06 19% 20,859 124% 45,653 | 5% | 21,090 47,250 200,000 |
| | 010 010 010 010 | 35 F | RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | C/ | CANNON MOUNTAIN 062 WORKERS CO CANNON MOUNTAIN 069 PROMOTIONA CANNON MOUNTAIN 070 IN STATE TRA CANNON MOUNTAIN 072 GRANTS FEDE | MAF EL R AL | 14,970 20 0 | 16,507 0 17,224 1 41 2 0 0 | 206% | 06 95% 14 6% 0 0% | 31,367 20 0 | 72,693 67 0 | 232% 37,938 336% 714 9% 0 | 92% 9% 9% | 353,439 1,786 0 |
| 2015 | 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER ALL OTHER | 3515 PARK 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3703 S AND RECREAT 3703 | C/ | CANNON MOUNTAIN 080 OUT OF STATI CANNON MOUNTAIN 102 CONTRACTS F CANNON MOUNTAIN 103 CONTRACTS F | TRA DR P | 0 | 0 0 0 0 1,247 0 | 0% | 0 0% 0 0% 0 0% | 3,566 0 2,299 | 1,345 0 8,805 | 3,816 | 85% | 9,975 0 25,839 |
| 2015 2015 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3703 S AND RECREAT 3704 | C/ | CANNON MOUNTAIN 999 FCLG SKI SCHOOL/CONCES 022 RENTS-LEASE | OTH | 0 0 2,393 | 000 | 0% 0% | 0 0% 0 0% 98 0% | 0 0 4,021 | 0 0 1,677 | 0% 0 0 | 1% | 0 |
| 2015 | 010 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES RESOURCES RESOURCES | ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3704 S AND RECREAT 3704 S AND RECREAT 3704 S AND RECREAT 3704 | SH | SKI SCHOOL/CONCES 023 HEAT ELECTR SKI SCHOOL/CONCES 024 MAINT OTHER SKI SCHOOL/CONCES 026 ORGANIZATIO SKI SCHOOL/CONCES 030 EQUIPMENT N | AL C | 0 40 7.750 | 0 0 | 0% 19,989% 10,50 | 0 0% 00 76% 14 0% | 10 40 9,040 | 0 | 0% 10 (19,989% 10,500 | 76% | 60,000 5,000 10,500 40,000 |
| 2015 | 010 010 | 35 F | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3704 S AND RECREAT 3704 | SH | SKI SCHOOL/CONCES 033 LAND ACQUISI SKI SCHOOL/CONCES 039 TELECOMMUN | ON | 0 | 00 | 0% 0% | 0 0% | 0 | 0 | 0% 00 0% 00 | 1% | 0 |
| 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 RESOURCES - ECON DEVIO35 | RESOURCES RESOURCES RESOURCES | ALL OTHER ALL OTHER ALL OTHER | 3515 PARK | S AND RECREAT 3704 S AND RECREAT 3704 S AND RECREAT 3704 S AND RECREAT 3704 | SH | SKI SCHOOL/CONCES 042 ADDITIONAL F SKI SCHOOL/CONCES 047 OWN FORCES SKI SCHOOL/CONCES 048 CONTRACTUA SKI SCHOOL/CONCES 061 UNEMPLOYME | MAI | 8,671 0 | 000 | 0% | 0 0% 35 0% 0 0% 0 0% | 25,201 2,450 | 6,860 0 | | 1% | 1,000 65,000 4,000 |
| 2015 (| 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3704 S AND RECREAT 3704 | SH | SKI SCHOOL/CONCES 062 WORKERS CO SKI SCHOOL/CONCES 070 IN STATE TRA | PEN L R | 0 | 0 0 | 0% 2,50 | 00 0% 42 0% | 0 | 0 | 0% 12,500 0 0% 208 0 | 1% | 30,000 500 |
| 2015 | 010 010 010 010 | 35 F | RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 RESOURCES - ECON DEV 035 | RESOURCES | ALL OTHER ALL OTHER | 3515 PARK 3515 PARK | S AND RECREAT 3704 S AND RECREAT 3704 S AND RECREAT 3704 | SH | SKI SCHOOL/CONCES 080 OUT OF STATI SKI SCHOOL/CONCES 103 CONTRACTS F SKI SCHOOL/CONCES 106 GOODS FOR F | R C | 0 | 0 (0 0 (0 65,311 (0 | 0% 0% 40,00 | 0 0% 0 0% 00 163% | 0 | 6,536 174,164 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1% 37% | 3,550 10,500 480,000 |
| 2015 | 010 | [35 F | RESOURCES - ECON DEV[035 | RESOURCES | ALL OTHER | 3515 PARK | S AND RECREAT 3704 | Si | SKI SCHOOL/CONCES 999 FCLG | | 0 | 0 0 | 0% | 0 0% | 0 | 0 | 0 0 | 1% | 0 |

| 2015 01 2015 01 2015 01 | 0 | 35 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | | CANNON MTN CAPITA 03 CANNON MTN CAPITA 04 CANNON MTN CAPITA 03 | | 0 | 207,950 0 | 0% 0% 10% | 0 0% 0 0% 0 0% | 0 (327 407,152 0 (| 0% 222% 0% | 0 0% 187,789 217% 0 0% | 645,591 0 |
|---|---|----------------|--|---|----------------------------|--|-------------------------|--|--|------------------------|------------------------|--------------------------|--------------------------------|---------------------------------|-------------------------|--|-----------------------------|
| 2015 01 2015 01 2015 01 | 0 | 35 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 705 C 705 C | CANNON MTN CAPITA 08 CANNON MTN CAPITA 99 HAMPTON BEACH STA 03 | RO OUT OF STATE TO | 0 0 | | 10% | 0 0% 0 0% 7 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 833 0% | 2,000 |
| 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 | 713 H | HAMPTON BEACH STAIDS HAMPTON BEACH STAIDS | 33 LAND ACQUISITION 70 IN STATE TRAVEL | 0 | 0 | 0% | 0 0% | 0 0 | 00% | 0 0% | 0 |
| 2015 01 2015 01 2015 01 | 0 | 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 717 L | HAMPTON BEACH STA HAMPTON BEACH STA LWCF GRANTS | 30 EQUIPMENT NEW | 0 | 0 | 10% | 0 0% 0 0% 0 0% | ,255 | 0% 0% 0% | 0 0% 0 0% 2,500 0% | 0 2,500 |
| 2015 01 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 717 L | WCF GRANTS 03 | 33 LAND ACQUISITION 34 CAPITAL PROJECT 40 INDIRECT COSTS | 0 0 | | 0% | | 0 (| 0% 0% 198% | 0 0% 0 0% 18,469 10% | 0 0 90,450 |
| 2015 01 2015 01 2015 01 | 0 | 35 | RESOURCES - ECON DEV(035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 717 L | WCF GRANTS 107 | 41 AUDIT FUND SET A 70 IN STATE TRAVEL 72 GRANTS FEDERAL | 0 | 0 | 0% | 0 0% 0 0% 0 0% 40 | 4 20 140 0 ,722 20,000 | 500% 0% | 18 109% 3,000 0% 132,225 15% | 750 3,000 647,682 |
| 2015 01 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 717 L | _WCF GRANTS 08 | 80 OUT OF STATE TE 99 FCLG 22 RENTS-LEASES O | 0 0 451 | 0 | 0% 85 | 4 0% | 0 (| 00% | 4,271 0% 0 0% 42,828 25% | 10,250 0 49,175 |
| 2015 01 2015 01 2015 01 2015 01 | 0 | 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 720 S | SERVICE PARKS 02 | 23 HEAT ELECTRICIT | 17,394 N 939 | 21,965 | 126% 18,14 123% 2,03 | 5 121% 170 9 57% 5 | .782 183,880 .416 5.059 | 108% | 178,148 103% 11,762 43% | 366,000 19,000 |
| 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 | 720 S | SERVICE PARKS 02 SERVICE PARKS 02 | 26 ORGANIZATIONAL 27 TRANSFERS TO D 29 INTRA-AGENCY TR | 0 0 | | 0% 0% | 0 0% 0 0% 0 0% 195 | 0 (| 10% 10% 192% | 0 0% 0 0% 233,560 77% | 3,364 968,295 |
| 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREATI37 | 720 S | SERVICE PARKS 03 | 30 EQUIPMENT NEW 33 LAND ACQUISITION | 390 | 14,520 0 | 3,723% 29 0% | 4 4,947% 143 0 0% 0 0 0% | 875 139,004 0 0 | 97% 10% 10% | 108,280 128% | 522,314 0 |
| 2015 01 2015 01 2015 01 2015 001 | 0 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 720 S | SERVICE PARKS 03 | TECHNOLOGY-HA TECHNOLOGY-SO TELECOMMUNICA ADDITIONAL FRING | 0 1 7,725 18,391 | 7,923 28,362 | 10% | 0 0% | 0 (283 43,155 391 28,363 | 0% | 0 0% 0 0% 37,820 114% 28,867 98% | 0 84,500 122,000 |
| 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 | 720 S | SERVICE PARKS 04 | 44 DEBT SERVICE OT 47 OWN FORCES MA | 13,112 | 28,520 1,602 | 10% 12% 6,74 | 0 0% 8 24% 81 | 0 28,520 ,358 70,115 | 86% | 0 0% 41,869 167% | 31,868 77,546 |
| 2015 01 2015 01 2015 01 | 0 | 35 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 720 S | SERVICE PARKS 04 SERVICE PARKS 04 SERVICE PARKS 06 | 18 CONTRACTUAL M. 19 TRANSFER TO OT 10 UNEMPLOYMENT (10 WORKERS COMPE | 33,652 0 0 | 12,785 0 0 | 0% | 1 64% 93 0 0% 0% | 0 (| 0% | 55,444 93% 0 0% 0 0% | 86,775 0 0 |
| 2015 01 2015 01 2015 01 | 0 | 35 | RESOURCES - ECON DEVI035 RESOURCES - ECON DEVI035 | RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 RESOURCES ALL OTHER 351 | 5 PARK | (S AND RECREAT 37 (S AND RECREAT 37 (S AND RECREAT 37 | 720 S | SERVICE PARKS 106 | 62 WORKERS COMPE 66 EMPLOYEE TRAIN 69 PROMOTIONAL MA | 0 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,000 |
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| 074 GRANTS FOR PUB 080 OUT OF STATE TR. 999 FCLG 022 RENTS-LEASES OT 030 EQUIPMENT NEW F 033 LAND ACQUISITION 041 AUDIT FUND SET A 047 OWN FORCES MAIL 048 CONTRACTUAL MA 070 IN STATE TRAVEL | 075 GRANTS SUBSIDIE: 080 OUT OF STATE TR. 999 FCLG 033 LAND ACQUISITION 040 NDIRECT COSTS 041 AUDIT FUND SET A 049 TRANSFER TO OTION 070 IN STATE TRAVEL I 072 GRANTS FEDERAL | 033 LAND ACQUISITION 034 CAPITAL PROJECT 070 IN STATE TRAVEL I 072 GRANTS FEDERAL 080 OUT OF STATE TR 999 FCLG 033 LAND ACQUISITION 061 UNEMPLOYMENT C 070 IN STATE TRAVEL I 080 OUT OF STATE TR | N STATE TRAVEL | 103 CONTRACTS FOR | 103 CONTRACTS FOR | 080 OUT OF STATE TR 999 FCLG 022 RENTS-LEASES OT 026 ORGANIZATIONAL 027 TRANSFERS TO DO 029 INTRA-AGENCY TR 030 EQUIPMENT NEW 1 031 LAND ACQUISITION 037 TECHNOLOGY-HAD 038 TECHNOLOGY-SOR 039 TELECOMMUNICAT 049 TRANSFER TO OTH 069 PROMOTIONAL MA 070 IN STATE TRAVEL | 075 GRANTS SUBSIDE: 080 OUT OF STATE TR. 999 FCLG 030 EQUIPMENT NEW F 031 LAND ACQUISITION 066 EMPLOYEE TRAINII 069 PROMOTIONAL MA 070 IN STATE TRAVEL 080 OUT OF STATE TR. 999 FCLG 033 LAND ACQUISITION | 080 OUT OF STATE TR. 103 CONTRACTS FOR 1 999 FCLG 033 LAND ACQUISITION 040 INDIRECT COSTS 041 AUDIT FUND SET A 070 IN STATE TRAVEL 075 GRANTS SUBSIDIE 080 OUT OF STATE TR. 033 LAND ACQUISITION 099 FCLG 031 LAND ACQUISITION 099 PROMOTIONAL MB | 070 IN STATE TRAVEL I 080 OUT OF STATE TR 999 FCLG 033 LAND ACQUISITION |
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| 2015 2015 2015 | 010 | 36 | NH PORT AUTHORITY NH PORT AUTHORITY | 036 | RESOURCES AGENCY TOTALS NH PORT AUT BENEFITS TOTALS 3600 NH PORT AUT BENEFITS TOTALS 9998 | N.H. PORT AUTHORIT 7999 ERP GRANTS 9772 | DEFAULT ACCOUNTIN 060 ACTIVITY ACCT AGY-0 060 | BENEFITS BENEFITS | 4,965,830 0 | 3,528,243 71 0 09 | 1% % | 7,358,503 48% 0 0% 0 0% | 24,513,743 | 26,987,211 111 0 0% 0 0% | | % 97,179,709 0 |
| 2015 2015 | 010 | 36 | NH PORT AUTHORITY | 036 | NH PORT AUTBENEFITS TOTALS NH PORT AUTCURRENT EXPENSIS600 | N.H. PORT AUTHORITI0003 | UNRESTRICTED INCOI020 | CURRENT EXPENSE | 0 | 0 09 | % | 0 0% 0 0% | 0 | 0 0% | 0 09 | . 0 |
| 2015 2015 2015 | 010 | 36 36 | NH PORT AUTHORITY NH PORT AUTHORITY NH PORT AUTHORITY COMM DEVELOPMENT F | 036 | NH PORT AUTCURRENT EXPENS 9998 NH PORT AUTCURRENT EXPENSE TOTAL NH PORT AUTAGENCY TOTALS | | ACTIVITY ACCT AGY-0020 CATEGORY TOTALS | CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % % % | 0 0% 0 0% 0 0% | 0 | 0 0% | | |
| 2015 2015 | 010 | 137 | COMM DEVELOPMENT F | IN037 | COMM DEVEL BENEFITS TOTALS 3700 | COMM DEVELOPMEN 3641 COMM DEVELOPMEN 7999 | COMMUNITY DEVELOR 060 DEFAULT ACCOUNTIN 060 | BENEFITS BENEFITS | 0 | 0 09 | % | 0 0% | 0 | 0 0% | 0.09 | 0 0 |
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| 2015 2015 2015 | 010 | 37 37 | COMM DEVELOPMENT F COMM DEVELOPMENT F | IN037 IN037 | COMM DEVEL/CURRENT EXPENS 3700 COMM DEVEL/CURRENT EXPENS 9998 COMM DEVEL/CURRENT EXPENSE TOTAL | COMM DEVELOPMENT3641 ERP GRANTS 9773 | CATEGORY TOTALS | CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 09 | . 0 |
| 2015 2015 | 010 | 37 | COMM DEVELOPMENT F | IN037 IN037 | COMM DEVEL[ALL OTHER 3700 COMM DEVEL[ALL OTHER 3700 | COMM DEVELOPMENT 3641 COMM DEVELOPMENT 3641 | COMMUNITY DEVELOR 973 | GRANTS NON FEDE FCLG | 0 | 0 09 | % | 0 0% 0 0% | 179,550 | 179,550 10 | 0% 179,550 10 | 0% 179,550 |
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| 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DEFULL TIME PERSON3800 TREASURY DEFULL TIME PERSON3800 TREASURY DEFULL TIME PERSON3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO 011 TREASURY OPERATIO 012 TREASURY OPERATIO 013 | PERSONAL SERVICE PERSONAL SERVICE | 12,223 20,175 4,358 | 8,332 68 14,110 70 4,748 10 | 8% | 9,610 87% 22,930 62% | 44,696 73,620 14,571 | 45,641 10 | 2% 35,141 13 5% 83,673 92 | 0% 110,507 % 185,113 |
| 2015 2015 2015 | 010 010 010 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEFULL TIME PERSON 3800 TREASURY DEFULL TIME PERSON 3805 | TREASURY DEPARTM 1050 ABANDONED PROPER 8021 | TREASURY OPERATIO 017 ABANDONED PROPER 010 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 49,373 | 0 09 29,692 60 | % 0% | 6,644 71% 0 0% 54,798 54% | 177,349 | 0 0% | 0 09 6 196,835 83 | 6 470,347 |
| 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEFULL TIME PERSON 3805 TREASURY DEFULL TIME PERSON 3805 | ABANDONED PROPER 8021 ABANDONED PROPER 8021 | ABANDONED PROPERIO17 | PERSONAL SERVICE FT EMPLOYEES SPE | 6,965 0 122,054 | 5,039 72 0 09 87,406 72 | 2% % | 7,587 66% 0 0% 133,808 65% | 25,469 0 452,642 | 0 0% | 0 09 | % 68,518 0 |
| 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEFULL TIME PERSONNEL TO TREASURY DEPART TIME TEMP P3800 TREASURY DEPART TIME TEMP P3800 | TREASURY DEPARTM/2076 | CATEGORY TOTALS TREASURY OPERATIO 050 DEBT SERVICE 050 ABANDONED PROPER 050 | PERSONAL SERVICE | 0 0 | 0 09 | % | 0 0% | 0 0 | 0 0% 0 0% | 0 09 | 0 |
| 2015 2015 2015 | | 38 38 38 | TREASURY DEPT OF | 1038 | TREASURY DEPART TIME TEMP P3805 TREASURY DEPART TIME TEMP PERSONI TREASURY DEOVERTIME TOTAL \$3800 | ABANDONED PROPER 8021 NEL TOTALS TREASURY DEPARTM 1050 | CATEGORY TOTALS 1 | | 0 | 0 09 0 09 0 09 | % | 661 0% 661 0% 0 0% | 0 | 0 0% | 3,306 09 | 7,935 |
| 2015 2015 | 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 038 | TREASURY DEOVERTIME TOTAL \$3800 TREASURY DEOVERTIME TOTAL \$3805 TREASURY DEOVERTIME TOTAL \$ TREASURY DEOVERTIME TOTAL \$ TREASURY DEDECT TOTAL \$ TREASURY DE | ABANDONED PROPER 8021 | TREASURY OPERATIO 018 ABANDONED PROPER 018 CATEGORY TOTALS TREASURY OPERATIO 060 | OVERTIME | 0 | 717 09 717 09 | % | 0 0% | 0 | 0 0% 1,070 0% 1,070 0% 128,306 11: | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 7,000 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEBENEFITS TOTALS 3800 TREASURY DEBENEFITS TOTALS 3800 | TREASURY DEPARTM 1057 TREASURY DEPARTM 2076 | RETURN OF GENERAL 060 DEBT SERVICE 060 | BENEFITS BENEFITS | 30,219 0 | 23,408 77 0 09 0 09 | / 76 % % | 34,364 68% 0 0% 0 0% | 114,738 0 0 | 128,306 11: 0 0% 0 0% | | |
| 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DIBENEFITS TOTALS 3800 | TREASURY DEPARTM 7999 | DEFAULT ACCOUNTINGS | BENEFITS BENEFITS | 0 | 0 09 | % % | 0 0% 0 0% | 0 | 0 0% | 0 09 | |
| 2015 2015 | 010 010 010 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEBENEFITS TOTALS 3800 TREASURY DEBENEFITS TOTALS 3800 TREASURY DEBENEFITS TOTALS 3805 TREASURY DEBENEFITS TOTALS 3805 TREASURY DEBENEFITS TOTALS 3810 | TREASURY DEPARTM8023 TREASURY DEPARTM8033 ABANDONED PROPER8021 UNIQUE PROGRAM 1047 | GEN FUND DIST TO M 060 WORKERS COMPENS 060 ABANDONED PROPER 060 UNIQUE PROGRAM 060 | BENEFITS BENEFITS | 0 0 30,551 | 0 00 0 00 17,571 58 | | 0 0% 0 0% 34,418 51% | 0 111,364 | 0 0% 0 0% 96,468 87 | % 125,458 77 | % 296.842 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEBENEFITS TOTALS 3815 TREASURY DEBENEFITS TOTALS 3820 | UNIQUE PROGRAM 1047 TRUST FUNDS 8024 LCHIP 1390 | BEN THOMPSON TRUSO60 | BENEFITS | 0 | 0 09 | % % % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 09 | 0 |
| 2015 | 010 | 38 38 | TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DEBENEFITS TOTALS 9998 TREASURY DEBENEFITS TOTALS | ERP GRANTS 9774 TREASURY DEPARTM 1050 | ACTIVITY ACCT AGY-0 060 CATEGORY TOTALS | BENEFITS CONCULTANTS | 0 60,770 | 0 09 40,979 67 | | 0 0% 68,781 60% | 226,102 | 0 0% 224,773 99 | % 0 09 % 255,932 88 | 625,752 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DECONSULTANTS TO 3800 TREASURY DECONSULTANTS TO 3800 TREASURY DECONSULTANTS TO 3805 | TREASURY DEPARTM 1050 TREASURY DEPARTM 2076 ABANDONED PROPER 8021 | TREASURY OPERATIO 046 DEBT SERVICE 046 ABANDONED PROPER 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 625 0% | 0 | 0 0% | 3,125 09 | 7,500 |
| 2015 2015 | 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DECONSULTANTS TOTALS TREASURY DECURRENT EXPENS 3800 TREASURY DECURRENT EXPENS 3800 | TREASURY DEPARTM 0003 TREASURY DEPARTM 1050 | DEBT SERVICE 046 ABANDONED PROPERIO46 CATEGORY TOTALS UNRESTRICTED INCO 020 TREASURY OPERATIO 020 | CURRENT EXPENSE | 0 0 345 | 0 09 0 09 464 13 | % % 9E9/ | 625 0% 0 0% 594 78% | 0 0 1 776 | 0 0% 0 0% 2,160 12 | 3,125 09 | . 0 |
| 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DECURRENT EXPENS 3800 TREASURY DECURRENT EXPENS 3800 | TREASURY DEPARTM 1057 TREASURY DEPARTM 2076 | DEBT SERVICE 020 | CURRENT EXPENSE | 0 | 0 09 | | 0 0% 0 0% | 0 | 0 0% | 0 09 | 0 |
| 2015 2015 2015 | 010 010 010 | 38 38 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DECURRENT EXPENS 3800 TREASURY DECURRENT EXPENS 3800 TREASURY DECURRENT EXPENS 3800 | TREASURY DEPARTM8023 | NUCLEAR DECOM. FIN 020 GEN FUND DIST TO M 020 WORKERS COMPENS 020 | CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % % % | 0 0% 0 0% 0 0% | 0 | 0 0% | | . 0 |
| 2015 2015 | 010 | | | 038 | TREASURY DECURRENT EXPENS 3805 TREASURY DECURRENT EXPENS 3810 | UNIQUE PROGRAM 1047 | ABANDONED PROPER 020 UNIQUE PROGRAM 020 | CURRENT EXPENSE | 87,916 0 | 81,090 92 0 09 | % | 110,647 73% 0 0% | 256,275 0 | 0 0% | 0% 322,535 80 | % 800,350 280,000 |
| 2015 2015 2015 | 010 010 010 010 | 38 38 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 038 | TREASURY DECURRENT EXPENS 3815 TREASURY DECURRENT EXPENS 3815 TREASURY DECURRENT EXPENS 3820 TREASURY DECURRENT EXPENS 9998 | TRUST FUNDS 5915 TRUST FUNDS 8024 LCHIP 1390 ERP GRANTS 9774 | HAMILTON SMITH TRU020 BEN THOMPSON TRU020 LCHIP 020 ACTIVITY ACCT AGY-0020 | CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % % | 0 0% 0 0% 0 0% | 0 | 0 0% | | . 0 |
| 2015 2015 2015 | 010 020 040 | 138 | TREASURY DEPT OF | 038 038 038 | TREASURY DECURRENT EXPENS 9998 TREASURY DECURRENT EXPENS 3800 TREASURY DECURRENT EXPENS 3800 | ERP GRANTS 9774 TREASURY DEPARTM 0003 TREASURY DEPARTM 0003 | UNRESTRICTED INCOI020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 | 0 0% | | |
| 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DECURRENT EXPENSE TOTAL TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 | UNRESTRICTED INCO 020 UNRESTRICTED INCO 020 CATEGORY TOTALS TREASURY OPERATIO 022 | RENTS-LEASES OT | 88,261 156 | 81,554 92 156 10 | 2% 00% | 111,241 73% 156 100% | 258,051 780 | 259,416 10 780 10 | 1% 325,594 80 0% 780 10 | % 1,118,800 0% 1,872 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO 024 TREASURY OPERATIO 026 TREASURY OPERATIO 027 | ORGANIZATIONAL D TRANSFERS TO DO | 3,500 0 | 0 09 0 09 0 09 | | 0 0% 3,990 0% 0 0% | 3,575 0 | 176 0% 4,075 114 708 0% | | |
| 2015 2015 | 010 010 010 010 | 38 | | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO 030 TREASURY OPERATIO 035 TREASURY OPERATIO 037 | SHARED SERVICES | 0 0 934 | 0 09 183 09 190 20 | | 0 0% 0 0% 1,227 15% | 651 0 16.973 | 709 10 667 0% 3,260 19 | 9% 249 28 | 3,307 |
| 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO038 TREASURY OPERATIO039 | TECHNOLOGY-SOF TELECOMMUNICAT | 269 696 | 209 77 644 93 | 7% 3% | 536 39% 1,185 54% | 918 3,442 | 4,397 479 3,501 100 | 9% 1,829 24 2% 5,864 60 | 0% 7,959 % 14,275 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO 049 TREASURY OPERATIO 057 TREASURY OPERATIO 066 | TRANSFER TO OTH BOOKS PERIODICAL EMPLOYEE TRAININ | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 400 0 | 727 0% | 9 400 09 9 0 09 9 0 09 | 1,000 |
| 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 | TREASURY OPERATIO 066 TREASURY OPERATIO 070 TREASURY OPERATIO 080 | OUT OF STATE TRA | 0 | 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 09 | . 1 |
| 2015 2015 2015 | 010 010 010 010 010 | 38 38 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1050 TREASURY DEPARTM 1057 | TREASURY OPERATIO 103 TREASURY OPERATIO 226 TREASURY OPERATIO 999 RETURN OF GENERAL 253 | REPLACEMENT CHE | 13 2,675 0 | 13 10 -1,998 -7 0 09 | | 18 70% 0 -2,497,938% 0 0% | 154 5,593 0 | | | % 450 28,802% 1 |
| 2015 2015 2015 | 010 010 010 | 38 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 1057 TREASURY DEPARTM 1057 TREASURY DEPARTM 1057 | RETURN OF GENERAL 253 RETURN OF GENERAL 254 RETURN OF GENERAL 999 | OUTDATED CHECKS ESCHEATED PROPE ECLG | 0 117,074 | 0 09 141,441 12 0 09 | % | 0 0% 62,809 225% 0 0% | 609,653 | | | . 0 |
| 2015 2015 | 010 | 38 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 2076 | DEBT SERVICE 022 DEBT SERVICE 027 | RENTS-LEASES OTI TRANSFERS TO DO | 0 | 0 09 | | 0 0% 0 0% | 0 | 0.0% | 0 09 | . 0 |
| 2015 2015 2015 | 010 010 010 | 138 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 | TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 | DEBT SERVICE | EQUIPMENT NEW R INDIRECT COSTS AUDIT FUND SET AS | 0 0 | 0109 0109 0109 | % % % | 0 0% 0 0% 0 0% | 0 | 0 0% | | . 0 |
| 2015 2015 2015 | 010 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 TREASURY DIALL OTHER 3800 | TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 | DEBT SERVICE 044 | AUDIT FUND SET AS DEBT SERVICE TRE DEBT SERVICE OTH CONTRACTUAL MAI | 0 | 14,259,847 09 3,456,779 09 | % % | 0 0% 0 0% 0 0% 0 0% 0 0% | 5,073,127 2,717,571 | 0 0% 32,229,741 63 9,611,827 35 0 0% | 4% 2,848,056 33 | 7% 27,203,908 |
| 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 | DEBT SERVICE 070 DEBT SERVICE 080 | IN STATE TRAVEL R | 0 | 0 09 0 09 | % % | 0 0% 0 0% | 0 | 0 0% | 0 09 | 0 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 2076 TREASURY DEPARTM 2076 TREASURY DEPARTM 5972 | DEBT SERVICE 575 DEBT SERVICE 999 DEBT SERVICE - SCHO575 | DEBT SERV SCHOO FCLG DEBT SERV SCHOO | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 749,500 0% | 0 09 | . 0 |
| 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 5972 TREASURY DEPARTM 8020 | DEBT SERVICE - SCHQ999 NUCLEAR DECOM, FINI080 | OUT OF STATE TRA | 0 | 0 09 | % | 0 0% | 0 | 0 0% | 0 09 | 5 0 |
| 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 8020 TREASURY DEPARTM 8020 TREASURY DEPARTM 8023 | NUCLEAR DECOM. FIN 102 NUCLEAR DECOM. FIN 1999 GEN FUND DIST TO MI043 | FCLG DEBT SERVICE TRE | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 09 | . 0 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 8023 TREASURY DEPARTM 8023 TREASURY DEPARTM 8023 | GEN FUND DIST TO MI 044 GEN FUND DIST TO MI 075 GEN FUND DIST TO MI 248 | DEBT SERVICE OTH | 0 | 0 09 | % % | 0 0% 11,302 0% | 0 | 0 0% | 56,510 09 | 0 135,623 |
| 2015 2015 | 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM8023 | GEN FUND DIST TO MI249 GEN FUND DIST TO MI999 | STATE REVENUE SI | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 | 0.0% | 0.09 | 0 |
| 2015 2015 2015 | 010 | 38 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 8033 TREASURY DEPARTM 8033 | WORKERS COMPENS/062 WORKERS COMPENS/999 | WORKERS COMPEN | 0 | 0 09 | % % % | 0 0% 0 0% 0 0% | 0 | 0 0% | | |
| 2015 2015 | 010 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 TREASURY DEALL OTHER 3800 | TREASURY DEPARTM 8713 TREASURY DEPARTM 8713 TREASURY DEPARTM 8713 TREASURY DEPARTM 9085 | CCSNH DEBT SERVICE043 CCSNH DEBT SERVICE044 CCSNH DEBT SERVICE999 UNCLAIMED INS FUND 999 | DEBT SERVICE OTH | 0 | 763,712 09 0 09 | % | 0 0% 0 0% 0 0% 0 0% 0 0% | 138,421 | 1,121,886 810 0 0% | | |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 038 038 | TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 | ABANDONED PROPER 8021 ABANDONED PROPER 8021 | ABANDONED PROPER 022 ABANDONED PROPER 024 | MAINT OTHER THAN | 0 156 0 | 0 09 156 10 0 09 | | 0 0% 156 100% 0 0% | 780 0 | 780 100 0 0% | | |
| 2015 2015 | 010 | 38 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 | ABANDONED PROPER8021 ABANDONED PROPER8021 | ABANDONED PROPER 026 ABANDONED PROPER 027 | TRANSFERS TO DO | 2,250 0 | 0 09 | % % | 2,250 0% 224 0% | 2,250 | 2,250 100 708 0% | 0% 2,250 10 1,122 63 | 0% 2,250 % 2,692 |
| 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 | ABANDONED PROPER 8021 ABANDONED PROPER 8021 ABANDONED PROPER 8021 | ABANDONED PROPER 029 ABANDONED PROPER 030 | INTRA-AGENCY TRA EQUIPMENT NEW R | 0 0 | 864 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 1,838 16,085 409 | 17,785 11 | 1% 17,185 10 0% 4,883 17 | 3% 71,140 % 9,000 |
| 2015 2015 2016 | 010 | 38 | TREASURY DEPT OF TREASURY DEPT OF TREASURY DEPT OF | 038 | TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 | ABANDONED PROPER 8021 ABANDONED PROPER 8021 | ABANDONED PROPER 035 ABANDONED PROPER 037 | SHARED SERVICES TECHNOLOGY-HAR | 0 716 145 | 0 09 | % | 276 0% 527 0% | 7,480 | 0 0% | 1,378 09 | 3,306 |
| 2015 | 010 | 138 | I REASORY DEPT OF | JU38 | TREASURY DEALL OTHER 3805 | ABANDONED PROPER 8021 | ABANDONED PROPER 038 | I EUHNULUGY-SOF | 145 | 104 72 | £76 | 4,963 2% | 489 | 1,769 36 | 2% 16,719 11 | 76 66,718 |

| Company | 2015 2015 2015 | 010 010 010 | | TREASURY DEPT OF 038 TREASURY DEPT OF 038 TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 TREASURY DEALL OTHER 3805 | ABANDONED PROPER 8021 ABANDONED PROPER 8021 ABANDONED PROPER 8021 | ABANDONED PROPERIO39 TEL ABANDONED PROPERIO42 ADI | LECOMMUNICATI DITIONAL FRINGE ANSEER TO OTH | 451 0 | 443 98 0 09 | 3% % | 1.105 40% 0 0% 0 0% | 2,049 7,264 | 2,140 10 9,211 12 | 4% 5,024 4 7% 10,987 8 6 400 0 | |
|--|----------------------|-------------------|----------------|---|---|--|--|--|------------------------|---------------------------------|---------------|-----------------------------------|---------------------|------------------------------------|---|---------------------------------|
| | 2015 2015 | 010 | 38 | TREASURY DEPT OF | ITREASURY DBALL OTHER 13805 | ABANDONED PROPER8021 ABANDONED PROPER8021 | ABANDONED PROPER 057 BOY ABANDONED PROPER 066 EMI | OKS PERIODICAL PLOYEE TRAININ | 268 | 0.09 | % | 946 0% | 400 578 796 | | | % 11,900 |
| | 2015 2015 | 010 | 38 | TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3805 | ABANDONED PROPER8021 ABANDONED PROPER8021 | ABANDONED PROPERIOS OU ABANDONED PROPERIOS CO | IT OF STATE TRA | 0 | | | 0 0% | | 0 09 | 6 8,500 0 6 0 0 | 6 8,500 6 0 |
| Column C | 2015 2015 2015 | 010 | 38 38 38 | TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3810 | UNIQUE PROGRAM 1047 | UNIQUE PROGRAM 026 OR UNIQUE PROGRAM 029 INT | LG IGANIZATIONAL D TRA-AGENCY TRA | 4,600 0 | 0 09 | % | 6,723 28% 0 0% | | 9,612 13 | 6% 7,481 1: | 8% 32,632 |
| | 2015 2015 2015 | 010 | 38 | TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3810 TREASURY DEALL OTHER 3810 | UNIQUE PROGRAM 1047 UNIQUE PROGRAM 1047 | UNIQUE PROGRAM 080 OU | IT OF STATE TRA | 0 | 0.09 | % | 0 0% 0 0% | 0 0 4,046,369 | 0 09 5,241,707 13 | 6 0 0 0% 4,358,048 1 | 6 1 0% 12,277,658 |
| Company | 2015 2015 2015 | 010 | 38 38 38 | TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3815 | TRUST FUNDS 5915 | HAMILTON SMITH TRUI999 FCI | IG I | 0 | 0 09 | % % | 0 0% | 0 | 400 09 | 6 00 | 6 400 |
| | 2015 2015 2015 | 010 010 010 | 38 | TREASURY DEPT OF 038 | TREASURY DRAIL OTHER 3815 | TRUST FUNDS 8024 | BEN THOMPSON TRUSO54 TRU | LIST FLIND EXPER | 0 0 22 388 | 0 0 0 9 | % | 0 0% | 0 0 228 212 | | 6 0 0 | 5 31,888 |
| | 2015 2015 2015 | | 38 38 | TREASURY DEPT OF 038 TREASURY DEPT OF 038 | TREASURY DEALL OTHER 3820 | | I CHIP 1999 FCI | LG | Ö | 0 09 | % | | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 | | 39 | BOARD OF MANUFACTURI039 | BOARD OF MAPART TIME TEMP P3923 BOARD OF MAPART TIME TEMP PERSON | BOARD OF MANUFAC 4423 NEL TOTALS | BOARD OF MANUFACTOSO PER | RSONAL SERVICE | 0 | 0 09 | % % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | | 39 39 | BOARD OF MANUFACTUR 039 BOARD OF MANUFACTUR 039 BOARD OF MANUFACTUR 039 | BOARD OF MIBENEFITS TOTALS 3923 BOARD OF MIBENEFITS TOTALS 3923 BOARD OF MIBENEFITS TOTALS 9998 | BOARD OF MANUFAC 7999 ACTIVITY ACCT AGY-09749 | DEFAULT ACCOUNTINGED BEN ACTIVITY ACCT AGY-0060 BEN | NEFITS NEFITS | 0 | 0 09 | % | 0 0% | 0 | | | |
| | 2015 2015 2015 | 010 | 39 | BOARD OF MANUFACTUR 039 BOARD OF MANUFACTUR 039 | BOARD OF MICURRENT EXPENS 3923 BOARD OF MICURRENT EXPENS 3923 | BOARD OF MANUFAC 0003 BOARD OF MANUFAC 4423 | UNRESTRICTED INCO 020 CUI | RRENT EXPENSE | 0 | 0.09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 1 | 39 | BOARD OF MANUFACTUR 039 | BOARD OF MAALL OTHER 3923 | BOARD OF MANUFAC 4423 | BOARD OF MANUFACTIO22 REI | NTS-LEASES OTH | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 | 39 | BOARD OF MANUFACTUR 039 BOARD OF MANUFACTUR 039 | BOARD OF MALL OTHER 3923 | BOARD OF MANUFAC 4423 | BOARD OF MANUFACT030 EQI BOARD OF MANUFACT035 SHA | UIPMENT NEW R | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 | 39 39 39 | BOARD OF MANUFACTUR 039 | BOARD OF MALL OTHER 3923 BOARD OF MALL OTHER 3923 | BOARD OF MANUFAC 4423 BOARD OF MANUFAC 4423 | BOARD OF MANUFACT 999 FCL | STATE TRAVEL R LG | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 | 39 | BOARD OF MANUFACTUR 039 LEGISLATIVE BRANCH 004 | BOARD OF MAGENCY TOTALS LEGISLATIVE IFULL TIME PERSON0400 | LEGISLATIVE ACCOUNDED | UNRESTRICTED INCO[016 PER | RSONAL SERVICE | 0 | 0 09 | % % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE FULL TIME PERSON0400 LEGISLATIVE FULL TIME PERSON0400 | LEGISLATIVE ACCOUNT471 LEGISLATIVE ACCOUNT479 | FOUR BICENTENNIAL 016 PER HISTORIC FLAG REST 016 PER | RSONAL SERVICE | 0 | 0 09 | % % | 0 0% 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| Column | 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0400 | LEGISLATIVE ACCOUNS424 LEGISLATIVE ACCOUNS191 | UNEMPLOYMENT COM016 PER WORKERS COMPENS/016 PER | RSONAL SERVICE | 0 | 0]09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE IFULL TIME PERSON0400 LEGISLATIVE IFULL TIME PERSON0400 LEGISLATIVE IFULL TIME PERSON0400 | LEGISLATIVE ACCOUNS860 LEGISLATIVE ACCOUNS865 LEGISLATIVE ACCOUNS870 | NH RETIRE SYS VIABIL 016 PER JOINT HISTORICAL CC 016 PER | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 | 0 09 | % | 0 0% | 0 | | | |
| | 2015 2015 2015 | 010 | 4 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0400 LEGISLATIVE (FULL TIME PERSON0410 | LEGISLATIVE ACCOUN 8875 SENATE 1170 | CIVIL WAR MEMORIAL 016 PER SENATE 011 PER | RSONAL SERVICE RSONAL SERVICE | 0 0 99 | 0 09 0 09 0 09 | % % % | 0 0% 0 0% 3,310 0% | 0 0 99 | 0 09 | 6 00 6 3,310 | 6 0 6 0 6 6,821 |
| Column C | 2015 2015 2015 | 010 010 010 | 4 | ILEGISLATIVE BRANCH 1004 | LEGISLATIVE (FULL TIME PERSON0410 LEGISLATIVE (FULL TIME PERSON0410 LEGISLATIVE (FULL TIME PERSON0410 | SENATE [1170 | SENATE I013 PER | RSONAL SERVICE | 0 0 167,097 | | | 0 0% | 0 0 631,060 | 0 09 | | |
| | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE FULL TIME PERSON 0420 | HOUSE 1180 | HOUSE 011 PER | RSONAL SERVICE | 0 | 0 09 0 09 0 09 | % % | 0 0% 61,183 0% | 0 | 0 09 | 6 0 0 6 70,363 0 | 6 0 6 123,100 |
| | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0420 | HOUSE 1180 | HOUSE 016 PER | RSONAL SERVICE | 0 159,112 | 0 09 110,777 70 0 09 | % 0% | 0 0% 183,061 61% | 648,886 0 | 601,485 93 | 6 0 0 % 746,555 8 | 6 0 % 1,720,465 |
| | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON 0430 LEGISLATIVE (FULL TIME PERSON 0430 | GENERAL COURT JOI 1160 GENERAL COURT JOI 1160 | OPERATIONS 010 PER OPERATIONS 016 PER | RSONAL SERVICE | 0 24,019 | 0 09 17,055 71 | 1% | 0 0% | 86,941 | 91,844 10 | 6% 92,371 9 | 6 0 |
| | 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON 0430 LEGISLATIVE (FULL TIME PERSON 0430 | GENERAL COURT JOI 1164 GENERAL COURT JOI 1164 | PROTECTIVE SERVICE010 PER PROTECTIVE SERVICE016 PER | RSONAL SERVICE RSONAL SERVICE | 0 41,484 | | | 0 0% 44,331 66% | 150,593 | 0 0° 160,096 10 | 6 0 0 6% 160,930 9 | % 391,266 |
| | 2015 2015 2015 | 010 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0430 LEGISLATIVE (FULL TIME PERSON0430 | GENERAL COURT JOI 1165 GENERAL COURT JOI 1165 | HEALTH SERVICES 016 PER HEALTH SERVICES 017 FT | RSONAL SERVICE EMPLOYEES SPE | 0 | 0 09 | % % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| | 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0430 LEGISLATIVE (FULL TIME PERSON0430 LEGISLATIVE (FULL TIME PERSON0430 | GENERAL COURT JOI 1166 GENERAL COURT JOI 1166 GENERAL COURT JOI 1166 | LEGISLATIVE ACCOUNDED PER LEGISLATIVE ACCOUNDED FT | RSONAL SERVICE RSONAL SERVICE EMPLOYEES SPE | 23,534 0 | | | | 84,715 0 | 97,269 11 | 5% 92,446 1 6 0.0 | |
| Column C | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON0430 LEGISLATIVE (FULL TIME PERSON0430 | GENERAL COURT JOI 1229 GENERAL COURT JOI 1229 | VISITORS CENTER 016 PER VISITORS CENTER 017 FT | RSONAL SERVICE EMPLOYEES SPE | 11,504 0 | 0 09 | % | 12,064 68% 0 0% | 41,792 0 | 43,631 10 | 4% 43,825 1 6 0 0 | 0% 104,458 6 0 |
| Column C | 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE IFULL TIME PERSON0430 LEGISLATIVE IFULL TIME PERSON0430 LEGISLATIVE IFULL TIME PERSON0430 | GENERAL COURT JOI 4654 | GENERAL COURT INF(010 PER GENERAL COURT INF(016 PER GENERAL COURT INF(017 FT | RSONAL SERVICE RSONAL SERVICE EMPLOYEES SPE | 36,245 0 | 0 09 | % | 0 0% 47,803 53% 0 0% | 132,203 0 | 0 09 138,130 10 0 09 | 6 00 4% 174,359 7 6 00 | 6 0 % 417,216 6 0 |
| 1 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON 0440 LEGISLATIVE (FULL TIME PERSON 0440 | LEGISLATIVE SERVICE 1270 LEGISLATIVE SERVICE 1270 | OFFICE OF LEGISLATII016 PER | RSONAL SERVICE EMPLOYEES SPE | 173,953 0 | | | 0 0% 197,917 76% 0 0% | 629,880 0 | 0 09 693,573 11 0 09 | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 % 1.735,246 6 0 |
| Column C | 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON 0450 LEGISLATIVE (FULL TIME PERSON 0450 | LEGISLATIVE BUDGET 1221 LEGISLATIVE BUDGET 1221 | BUDGET DIVISION 016 PER BUDGET DIVISION 017 FT | RSONAL SERVICE EMPLOYEES SPE | 0 80,197 0 | 0 09 57,270 71 0 09 | % 1% % | | 288,199 0 | | | |
| 10 | 2015 2015 2015 | 010 010 010 | | LEGISLATIVE BRANCH 004 | LEGISLATIVE IFULL TIME PERSON0450 | LEGISLATIVE BUDGET 1222 | AUDIT DIVISION 010 PER AUDIT DIVISION 016 PER AUDIT DIVISION 017 FT | RSONAL SERVICE RSONAL SERVICE EMPLOYEES SPE | 200,334 0 | | | 224,335 62% | 741,071 0 | 797,846 10 | 6 0 0 8% 829,854 9 | |
| 10 1 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (FULL TIME PERSON 9998 | ERP GRANTS 9754 | ACTIVITY ACCT AGY-0016 PER | BSONAL SERVICE | 918,911 0 | 692,350 75 | 5% | 1,104,433 63% | 3,436,972 0 | 3,586,579 10 | 4% 3,969,599 9 | % 9,467,150 |
| 100 | 2015 2015 2015 | 010 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE IPART TIME TEMP P0400 | LEGISLATIVE ACCOUNTANT | VISITORS CENTER RE[050 PER | RSONAL SERVICE | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| 10 | 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 1004 | LEGISLATIVE (PART TIME TEMP P 0400 | LEGISLATIVE ACCOUNT485 | FLAG RESTORATION 4050 PER | RSONAL SERVICE | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| 10 0 0 0 0 0 0 0 0 0 | 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (PART TIME TEMP P0400 LEGISLATIVE (PART TIME TEMP P0400 | LEGISLATIVE ACCOUNS860 LEGISLATIVE ACCOUNS865 | DISASTER RELIEF DONOSO PER NH RETIRE SYS VIABILIOSO PER | RSONAL SERVICE | 0 | 0.09 | % | 0 0% 0 0% | 0 | 0 09 | 6 00 6 00 | 6 0 |
| 10 1. | 2015 2015 2015 | | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (PART TIME TEMP P0400 LEGISLATIVE (PART TIME TEMP P0400 LEGISLATIVE (PART TIME TEMP P0400 | LEGISLATIVE ACCOUNS872 LEGISLATIVE ACCOUNS872 LEGISLATIVE ACCOUNS875 | NH HERITAGE TRUST 050 PER CIVIL WAR MEMORIAL 050 PER | RSONAL SERVICE RSONAL SERVICE | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 6 0 |
| 10 | 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (PART TIME TEMP P0420 LEGISLATIVE (PART TIME TEMP P0430 | HOUSE 1180 GENERAL COURT JOI 1160 | HOUSE 050 PER OPERATIONS 050 PER | RSONAL SERVICE | | | | 18,135 31% 0 0% | | 33,772 91 0 0° | % 69,188 4 6 0 0 | % 315,691 6 0 |
| 10 1 1 1 1 1 1 1 1 1 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE PART TIME TEMP P 0430 | GENERAL COURT JOI 1166 | LEGISLATIVE ACCOUN 050 PER | RSONAL SERVICE | 4,725 0 | 0 09 | % | 0 0% | 15,451 0 | 0 09 | 6 00 | 6 0 |
| 15 010 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (PART TIME TEMP P0430 LEGISLATIVE (PART TIME TEMP P0440 | GENERAL COURT JOI 4654 LEGISLATIVE SERVICE 1270 | GENERAL COURT INF 050 PER | RSONAL SERVICE | 0 | 0 09 | % % | 0 0% 0 0% | 0 3,194 | 0 0° 788 25 | 6 0 0 % 4,885 1 | 6 0 % 28,366 |
| LEGISLATIVE EPRANCH OM LEGISLATIVE EPRANCH | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (PART TIME TEMP P 0450 LEGISLATIVE (PART TIME TEMP P 9998 | LEGISLATIVE BUDGET 1222 ERP GRANTS 9754 | ACTIVITY ACCT AGY-0050 PER | BSONAL SERVICE | 0 | 0 09 | % | 0 0% | 0 | 0 09 | 6 00 | 51,268 |
| 10 010 4 LEGISLATIVE BRANCH 004 LEGISLATIVE CANCENSES FLAG RESTORATION 600 BENEFITS 0 0 0 0 0 0 0 0 0 | 2015 2015 2015 | | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE BENEFITS TOTALS 0400 LEGISLATIVE BENEFITS TOTALS 0400 | LEGISLATIVE ACCOUN 1230 LEGISLATIVE ACCOUN 1471 | VISITORS CENTER RE 060 BET FOUR BICENTENNIAL 060 BET | NEFITS NEFITS | 14,606 0 | 0 09 | % | 0 0% 0 0% | 69,392 0 | 0 09 | 6 00 | 6 0 |
| 15 010 4 LEGISLATIVE BRANCH 1004 LEGISLATIVE (BRANCH 1004 | 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE BENEFITS TOTALS 0400 LEGISLATIVE BENEFITS TOTALS 0400 | LEGISLATIVE ACCOUNT485 LEGISLATIVE ACCOUNT424 | UNEMPLOYMENT COM060 BEN | NEFITS | 0 | 0109 | % | | 0 | | 6 0 0 6 0 0 6 0 0 | |
| 15 010 4 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE BENEFITS TOTALS 0400 | LEGISLATIVE ACCOUNG191 LEGISLATIVE ACCOUNT999 | WORKERS COMPENS/060 BEN DEFAULT ACCOUNTIN/060 BEN | NEFITS NEFITS | 0 | 0 09 | % | 0 0% 0 0% | 0 | 0 09 | 6 00 | |
| 15 010 4 LEGISLATIVE BRANCH 004 LEGISLATIVE (BRANCH 004 LEGISLATIVE (B | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE IBENEFITS TOTALS 0400 LEGISLATIVE IBENEFITS TOTALS 0400 | LEGISLATIVE ACCOUN 8865 LEGISLATIVE ACCOUN 8870 | NH RETIRE SYS VIABILIO60 BEN JOINT HISTORICAL CC 060 BEN NH HERITAGE TRUST 060 BEN | NEFITS NEFITS | 0 | 0 09 | % | | 0 | | | |
| 15 010 4 LEGISLATIVE BRANCH 1004 LEGISLATIVE (BRANCH 1004 | 2015 2015 2016 | 010 | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (BENEFITS TOTALS 0400 LEGISLATIVE (BENEFITS TOTALS 0410 | LEGISLATIVE ACCOUN8875 SENATE 1170 | CIVIL WAR MEMORIAL 060 BEN SENATE 060 BEN | NEFITS NEFITS | | | | 0 0% 68,678 69% | | 0 0° 253,523 91 | 6 0 0 % 255,863 9 | 6 0 % 617,878 |
| 15 010 4 LEGISLATIVE BRANCH 004 LEGISLATIVE GENEFITS TOTALS 0400 GENERAL COURT JOI 1166 LEGISLATIVE CENEFITS 12,667 5,511 46% 11,891 47% 43,935 31,987 189 | 2015 2015 2016 | | 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE IBENEFITS TOTALS 0430 LEGISLATIVE IBENEFITS TOTALS 0430 LEGISLATIVE IBENEFITS TOTALS 0430 | GENERAL COURT JOI 1160 GENERAL COURT JOI 1164 | OPERATIONS 060 BET PROTECTIVE SERVICE 060 BET | NEFITS NEFITS | 16,056 22,322 | 10,497 65 | 5% | 17,881 59% 25,505 58% | | | | |
| 15 010 4 LEGISLATIVE BRANCH [004 LEGISLATIVE (BRANCH) [004 LEGISLATIVE (BROKETETS TOTALS, 1940) [LEGISLATIVE SERVICE] (270 OFFICE OF LEGISLAT[060] [BENEFITS 78, 168 54,647]?% 94,620[58% 276,549] 279,750 [107] 343,296[81% 627,427] 155 [107] 4 LEGISLATIVE (BROKET) [107] [108] [| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE (BENEFITS TOTALS 0430 LEGISLATIVE (BENEFITS TOTALS 0430 | GENERAL COURT JOI 1166 GENERAL COURT JOI 1229 | VISITORS CENTER 060 BEY | NEFITS NEFITS | 12,067 6,129 | 3,825 62 | 2% | 11,891 47% 6,376 60% | 24,369 | 31,198 71 20,887 86 | % 43,292 7 % 25,353 8 | % 96,173 % 55,861 |
| 15 010 | 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH 004 LEGISLATIVE BRANCH 004 | LEGISLATIVE BENEFITS TOTALS 0440 LEGISLATIVE BENEFITS TOTALS 0450 | LEGISLATIVE SERVICE 1270 LEGISLATIVE BUDGET 1221 | OFFICE OF LEGISLATI 060 BEN BUDGET DIVISION 060 BEN | NEFITS NEFITS | 76,168 33,739 | 54,643 72 21,493 64 | 2% 4% | 94,620 58% 38,708 56% | 276,349 123,445 | 279,750 10 123,642 10 | 1% 343,296 8 0% 141,622 8 | % 827,427 % 340,430 |
| | 2015 2015 2015 | | 4 4 | LEGISLATIVE BRANCH 004 | LEGISLATIVE (BENEFITS TOTALS) 0450 LEGISLATIVE (BENEFITS TOTALS) 9998 LEGISLATIVE (BENEFITS TOTALS) | LEGISLATIVE BUDGET 1222 ERP GRANTS 9754 | AUDIT DIVISION 060 BEN ACTIVITY ACCT AGY-0060 BEN CATEGORY TOTALS | NEFITS NEFITS | 92,979 0 418,188 | 56,376 61 0 09 270,116 65 | 1% % 5% | 98,965 57% 0 0% 478,813 56% | | 319,684 91 0 09 1,472,939 95 | % 375,443 8 6 0 0 % 1,781,895 8 | % 883,926 6 0 9 4,247,743 |

| 2015 2015 2015 | 010 010 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 004 | LEGISLATIVE CONSULTANTS TO 040 LEGISLATIVE CONSULTANTS TO 041 LEGISLATIVE CONSULTANTS TO 042 | | JOINT HISTORICAL CO | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 5,895 0 | 0 0% 5,000 85% 0 00% | 0 0% 5,787 96% 0 0% | 8,495 12,983 0 | 3,189 38° 10,000 77° 0 0% | 6 10,310,31% 6 12,745,78% 0 0% | 18,000 77,000 80,000 |
|----------------------|---------------------------------|-----|--|-------------------|--|--|--|--|---------------------------|--|--|----------------------------|--|---|--------------------------------|
| 2015 2015 2015 | 010 010 010 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CONSULTANTS TO 043 LEGISLATIVE (CONSULTANTS TO 043 LEGISLATIVE (CONSULTANTS TO 043 | 0 GENERAL COURT JOI[1160 | HOUSE (CONTROL OF THE CONTROL OF THE | 046 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 250 0% | 0 | 0 0% | 0 0% 0 0% 1,250 0% | 0 0 3,000 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CONSULTANTS TO 045 | D LEGISLATIVE BUDGET 1221 | GENERAL COURT INFO | 046 CONSULTANTS 046 CONSULTANTS | 0 | 0 0% 219,235 0% | 0 0% | 74,500 | 1,887 0% 294,235 395 | 0 0% 125,631 2349 | 15,000 6 770,000 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE CONSULTANTS TOTAL LEGISLATIVE CURRENT EXPENS 040 LEGISLATIVE CURRENT EXPENS 040 | D LEGISLATIVE ACCOUNT230 | CATEGORY TOTALS UNRESTRICTED INCOL VISITORS CENTER RE FOUR BICENTENNIAL | 20 CURRENT EXPENS | 5,895 E 0 | 224,235 3,804% 0 0% 0 0% | 6,037 3,714% 0 0% 0 0% | 95,978 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 | D LEGISLATIVE ACCOUN1479 D LEGISLATIVE ACCOUN1485 | FLAG RESTORATION A | 020 CURRENT EXPENS 020 CURRENT EXPENS | E O | 0 0% 0 0% 0 0% | 244 0% 0 0% 490 0% | 0 | 0 0% | 1,218 0% 1 0% 2,451 0% | 2,922 2 5,882 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 | 0 LÉGISLATIVÉ ACCOUN6191 | WORKERS COMPENSA | 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS | E 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 LEGISLATIVE (CURRENT EXPENS 040 | D LEGISLATIVE ACCOUNS865 | NH RETIRE SYS VIABILIC JOINT HISTORICAL CC | 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS | 6 0 6 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0.0% | 0 0% | 0 53,615 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE CURRENT EXPENSION LEGISLATIVE CURRENT EXPENSIO | D LEGISLATIVE ACCOUNS875 | CIVIL WAR MEMORIAL IC | 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS | E 0 583 E 2,234 | 0 0% 0 0% 10,079 1,728% 2,220 99% | 49 0% 1,584 636% | 0 4,440 | 12,753 287 | 244 0% | 585 6 44,308 55,000 |
| 2015 2015 2015 | 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS) 043 LEGISLATIVE (CURRENT EXPENS) 043 | 0 GENERAL COURT JOI 1160 0 GENERAL COURT JOI 1164 | PROTECTIVE SERVICE | 020 CURRENT EXPENS 020 CURRENT EXPENS | E 2,234 E 65 E 0 | 2,220 99% 27 41% -167 0% | 4,169 53% 90 30% 0 0% | 9,061 882 12 | 168 199 | % 16,908 59% 6 1,216 14% 6 12 35% | 55,000 3,000 2,700 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS) 043 LEGISLATIVE (CURRENT EXPENS) 043 | GENERAL COURT JOI[1165 GENERAL COURT JOI[1166 | HEALTH SERVICES (| 020 CURRENT EXPENS | 8 8 38 | 341 4,138% 33 87% | 9 3,627% 100 33% | 495 88 | 693 140 | 1% 565 123% 1% 233 87% | 6 1,500 1,500 750 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS 043 LEGISLATIVE (CURRENT EXPENS 043 LEGISLATIVE (CURRENT EXPENS 043 LEGISLATIVE (CURRENT EXPENS 044 | 0 GENERAL COURT JOI 1229 0 GENERAL COURT JOI 4654 0 GENERAL COURT JOI 8677 0 LEGISLATIVE SERVICE 1270 | GENERAL COURT INF(C | 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS 020 CURRENT EXPENS | 817 E 441 E 1,947 | 0 0% 202 25% 719 163% 3,405 175% | 2 0% 1,267 16% 473 152% 2,306 148% | 5,522 4,978 5,433 | | | |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS 045 LEGISLATIVE (CURRENT EXPENS 045 | D LEGISLATIVE BUDGET 1221 D LEGISLATIVE BUDGET 1222 | BUDGET DIVISION (| 020 CURRENT EXPENS 020 CURRENT EXPENS | 1,947 E 172 E 512 | 210 122% 1,512 295% | 229 92% 415 364% | 2,328 4,531 | 7,284 134 1,265 549 7,088 156 | 6 3,107 41% % 3,678 193% | 6 19,300 10,967 6 12,860 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (CURRENT EXPENS) 999 LEGISLATIVE (CURRENT EXPENSE TO LEGISLATIVE (ALL OTHER 040 | DTALS D LEGISLATIVE ACCOUNCED | ACTIVITY ACCT AGY-00 CATEGORY TOTALS UNRESTRICTED INCOM VISITORS CENTER RE | 020 CURRENT EXPENS 022 RENTS-LEASES O | E 0 6,819 | 0 0% 18,578 272% 0 0% | 0 0% 11,427 163% 0 0% | 37,866 0 | 0 0% 48,349 128 0 0% | 0 0% 9% 62,147 78% 0 0% | 0 296,891 |
| 2015 2015 2016 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUNT 1230 D LEGISLATIVE ACCOUNT 1230 D LEGISLATIVE ACCOUNT 1230 | VISITORS CENTER RE VISITORS CENTER RE VISITORS CENTER RE | 106 GOODS FOR RESA | 0 L 2,884 | 0 0% 570 20% | 0 0% 579 98% 0 0% | 14,354 | 0 0 0 % | 0 0% | 6 8,376 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUN1471 D LEGISLATIVE ACCOUN1471 | FOUR BICENTENNIAL IS | D22 RENTS-LEASES OF D99 FCLG | 0 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUNT479 | FLAG RESTORATION A | 022 RENTS-LEASES O | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH | 004 | | D LEGISLATIVE ACCOUNTS 424 | FLAG RESTORATION AS UNEMPLOYMENT COM | 999 FCLG 022 RENTS-LEASES O | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 7,022 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUN 5424 D LEGISLATIVE ACCOUN 5424 D LEGISLATIVE ACCOUN 6191 D LEGISLATIVE ACCOUN 6191 | UNEMPLOYMENT CONS WORKERS COMPENSA WORKERS COMPENSA | 061 UNEMPLOYMENT (999 FCLG 022 RENTS-LEASES O 062 WORKERS COMP | 0 0 0 | 0 0% 0 0% 2,689 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 18,218 | 0 0% | 0 0% | 0 0 11,439 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUNG 191 D LEGISLATIVE ACCOUNG 701 | SPECIAL LEGISLATIVE | 999 FCLG 289 LEGISLATIVE CON | 0 0 | 0 0% 0 0% | 0 0% 250,399 0% | 18,218 | 0 0% | 0 0% 1,251,996 0% | 6 11,439 0 3,004,792 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE ALL OTHER 040 LEGISLATIVE ALL OTHER 040 LEGISLATIVE ALL OTHER 040 LEGISLATIVE ALL OTHER 040 | 0 LEGISLATIVE ACCOUN 8701 0 LEGISLATIVE ACCOUN 8860 0 LEGISLATIVE ACCOUN 8860 0 LEGISLATIVE ACCOUN 8860 | DISASTER RELIEF DON DISASTER RELIEF DON | 999 FCLG 022 RENTS-LEASES O 075 GRANTS SUBSIDIE 999 FCLG | 0 1 0 3 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | 0 LEGISLATIVE ACCOUN8860 0 LEGISLATIVE ACCOUN8865 0 LEGISLATIVE ACCOUN8870 | NH RETIRE SYS VIABILITY JOINT HISTORICAL CO. | 999 FCLG 022 RENTS-LEASES O 022 RENTS-LEASES O | 0 H 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2016 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | 0 LEGISLATIVE ACCOUN8870 0 LEGISLATIVE ACCOUN8872 | NH HERITAGE TRUST | 999 FCLG 022 RENTS-LEASES O | 0 H 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 040 LEGISLATIVE (ALL OTHER 040 | D LEGISLATIVE ACCOUNS875 D LEGISLATIVE ACCOUNS875 | NH HERITAGE TRUST CIVIL WAR MEMORIAL CIVIL WAR MEMORIAL | | H 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 | 0 SENATE 1170 0 SENATE 1170 | SENATE 0 | 030 EQUIPMENT NEW 039 TELECOMMUNICA | 300 1.280 | 10,400 3,467% 1,078 84% | 643 90% 325 3,198% 1,967 55% | 3,654 576 6,557 | 10,325 1,7 | 94% 624 1,655 6 10,077 59% | 9,500 5% 19,720 24,192 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 | 0 SENATE 1170 0 SENATE 1170 | SENATE (| 066 EMPLOYEE TRAIN 070 IN STATE TRAVEL 080 OUT OF STATE TF 285 PRESIDENTS ACC | 0 15,359 | 0 0% 4,936 32% | 0 0% 19,810 25% 2,982 11% | 43,838 1,617 | | 0 0% 6 56,542 38% 96 11,078 15% | 100 155,000 11,500 |
| 2015 2015 | 010 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 LEGISLATIVE (ALL OTHER 041 | 0 SENATE 1170 | SENATE 12 | 289 LEGISLATIVE CON | A 435 200 0 | 325 75% 200 100% 0 0% 0 0% | 329 61% 0 0% | 260 | 290 112 | 0 0% | 11,500 4,499 1 |
| 2015 2015 2015 | 010 010 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE ALL OTHER 041 LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 042 | 0 HOUSE 1180 | SENATE S HOUSE G HOUSE G HOUSE G | 999 FCLG 022 RENTS-LEASES O 024 MAINT OTHER TH/ 030 EQUIPMENT NEW | H 289 | 293 101% 0 0% 0 0% | 0 0% 311 94% 0 0% 0 0% | 1,672 | 0 0% 1,568 949 5,904 0% 372 0% | 6 1,794 87% 0 0% 0 0% | 4,200 29,556 3,000 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 042 LEGISLATIVE (ALL OTHER 042 | 0 HOUSE 1180 0 HOUSE 1180 | HOUSE 0 | D39 TELECOMMUNICA D66 EMPLOYEE TRAIN | 2,250 | 2,004 89% 0 0% | 2,511 80% | 11,277 | 10,110 909 | 6 12,585 80% 0 0% | 30,000 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 042 | 0 HOUSE 1180 0 HOUSE 1180 0 HOUSE 1180 | HOUSE (| 070 IN STATE TRAVEL 080 OUT OF STATE TF 286 SPEAKERS ACCOU 287 DEMOCRATIC LEA | 90,598 A 2,799 N 43 | 25.653 28% 1,515 54% 172 400% | 110,838 23% 3,703 41% 50 346% | 225,121 24,667 1,710 | 97,635 43° 34,723 14° 1,258 74° 220 184 | 6 275,413 35% % 32,640 106% 6 1,977 64% 143 154% | |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 042 LEGISLATIVE (ALL OTHER 042 LEGISLATIVE (ALL OTHER 042 | 0 HOUSE 1180 0 HOUSE 1180 0 HOUSE 1180 0 HOUSE 1180 | HOUSE 2 | 288 REPUBLICAN LEAD | 0 E 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 120 430 | 220 184 80 199 0 0% | 96 143 1549 6 508 1696 0 0% | 6 0,000 6 3,500 3,500 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE ALL OTHER 042 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 | 0 HOUSE 1180 0 GENERAL COURT JOI 1160 | HOUSE S | 999 FCLG 122 RENTS-LEASES O | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH | 004 | LEGISLATIVE IALL OTHER 043 LEGISLATIVE IALL OTHER 043 | 0 GENERAL COURT JOI 1160 0 GENERAL COURT JOI 1160 | OPERATIONS (OPERATIONS (OPERAT | 026 ORGANIZATIONAL 030 EQUIPMENT NEW 039 TELECOMMUNICA 047 OWN FORCES MAI | 0 1 742 | 0 0% 645 87% | 0 0% 0 0% 842 77% | 3,344 | | | 0 9,000 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | GENERAL COURT JOI 1160 GENERAL COURT JOI 1160 | OPERATIONS (| D49 TRANSFER TO OT 289 LEGISLATIVE CON | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 | GENERAL COURT JOI 1160 | OPERATIONS 2 OPERATIONS 2 | 290 LEGISLATIVE PRIN 291 JOINT ORIENTATIO 292 REDISTRICTING | F 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 1164 | PROTECTIVE SERVICES | 292 REDISTRICTING 399 FCLG 322 RENTS-LEASES O | 0 H 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | | GENERAL COURT JOI 1164 | PROTECTIVE SERVICE PROTECTIVE SERVICE | 030 EQUIPMENT NEW 039 TELECOMMUNICA 066 EMPLOYEE TRAIN 080 OUT OF STATE TF | 335 | 338 101% 0 0% | 0 0% 349 97% 0 0% 0 0% | 1,753 | 0.0% 1,695.97 0.0% 0.0% | 0 0% 6 1,822 93% 0 0% 0 0% | 4,300 0 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 1164 0 GENERAL COURT JOI 1165 | PROTECTIVE SERVICES HEALTH SERVICES | 999 FCLG 022 RENTS-LEASES O | P 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 | 4 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 004 | LEGISLATIVE IALL OTHER 043 | D GENERAL COURT JOI 1165 D GENERAL COURT JOI 1165 D GENERAL COURT JOI 1165 D GENERAL COURT JOI 1165 | HEALTH SERVICES (HEALTH SERVICES (HEALTH SERVICES (HEALTH SERVICES (| 030 EQUIPMENT NEW 039 TELECOMMUNICA 066 EMPLOYEE TRAIN | 39 V 0 | 0 0% 37 96% 0 0% | 0 0% 43 88% 0 0% | 193 0 | 189 989 | | 500 0 |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 1166 | HEALTH SERVICES LEGISLATIVE ACCOUNT LEGISLATIVE ACCOUNT | 999 FCLG 022 RENTS-LEASES O | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 010% 010% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 1166 0 GENERAL COURT JOI 1166 | LEGISLATIVE ACCOUNT | 39 TELECOMMUNICA 366 EMPLOYEE TRAIN | | 55 99% 0 0% 0 0% | 75 74% 0 0% | 279 | 278 100 | 9% 374 74% 0 0% | 900 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE IALL OTHER 043 LEGISLATIVE IALL OTHER 043 | 0 GENERAL COURT JOI 1166 0 GENERAL COURT JOI 1229 | LEGISLATIVE ACCOUNT LEGISLATIVE ACCOUNT VISITORS CENTER VISITORS CENTER | 080 OUT OF STATE TF 099 FCLG 022 RENTS-LEASES O | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 1229 0 GENERAL COURT JOI 1229 | VISITORS CENTER O | 339 TELECOMMUNICA 366 EMPLOYEE TRAIN | 1 0 1 70 V 0 | 0 0% 68 98% 0 0% | 0 0% 88 77% 0 0% | 354 0 | 0 0% 342 969 0 0% | 6 451 76% 0 0% | 0 1,100 0 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | GENERAL COURT JOI 4654 | VISITORS CENTER S | 999 FCLG 022 RENTS-LEASES O | 0 H 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | GENERAL COURT JOI 4654 GENERAL COURT JOI 4654 | GENERAL COURT INF(| MAINT OTHER THAT D30 EQUIPMENT NEW D37 TECHNOLOGY-HA | 1,306 | 0 0% 1,673 128% | 0 0% 0 0% 385 435% | 4,349 | | 0 0% 1,280 943% | |
| 2015 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 | D GENERAL COURT JOI 4654 D GENERAL COURT JOI 4654 D GENERAL COURT JOI 4654 D GENERAL COURT JOI 4654 | GENERAL COURT INFO | TECHNOLOGY-SO TELECOMMUNICA DESCRIPTION TELECOMMUNICA DESCRIPTION TO IN STATE TRAVEL | 4,305 I 150 V 0 | 1,511 35% 121 81% 0 0% | 9,095 17% 220 55% 0 10% 0 10% | 7,733 760 | 4,852 63° 619 81° 0 0% | 6 16,338 30% 6 1,115 56% 0 0% 0 0% | 90,000 2,500 0 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 4654 0 GENERAL COURT JOI 4654 | GENERAL COURT INFO | OUT OF STATE TF | A 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 |
| 2015 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | GENERAL COURT JOI 8671 | HOMELAND SECURITY | 030 EQUIPMENT NEW | 0 0 391 | 0 0% 0 0% 399 102% | 0 0% | 103,310 0 1,946 | 0 0% | 0.0% | 0 0 |
| 2015 2015 | 010 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 LEGISLATIVE ALL OTHER 043 | 0 GENERAL COURT JOI 8677 | JOINT EXPENSES (| 022 RENTS LEASES O 026 ORGANIZATIONAL 030 EQUIPMENT NEW | 0 0 | 399 102% 0 0% 0 0% | 894 45% 0 0% 0 0% 0 0% 0 0% | 126,761 310 | 126,761 100 | % 4,452 52% % 128,000 99% 10,000 0% 0 0% | 10,000 128,000 10,000 |
| 2015 2015 | 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 8677 0 GENERAL COURT JOI 8677 | JOINT EXPENSES (| 138 TECHNOLOGY-SO 149 TRANSFER TO OT | 0 0 | 0 0% 0 0% 0 0% | 0 0% 250 0% | 0 | 3,000 0% | 0 0% 1,250 240% | 0 0 6 3,000 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 8677 0 GENERAL COURT JOI 8677 | JOINT EXPENSES 2 | 289 LEGISLATIVE CON 290 LEGISLATIVE PRIN | 2 498 | 0 0% 2,384 95% 6,942 0% | 0 0% 3,225 74% 917 757% | 17,019 0 | 0 0% 12,508 73° 6,942 0% | 0 0% 6 21,973 57% 4,583 151% | 0 285,000 6 11,000 |
| 2015 2015 2015 | 010 010 010 | 4 | LEGISLATIVE BRANCH LEGISLATIVE BRANCH LEGISLATIVE BRANCH | 004 | LEGISLATIVE (ALL OTHER 043 | 0 GENERAL COURT JOI 8677 0 GENERAL COURT JOI 8677 | JOINT EXPENSES 2 JOINT EXPENSES 2 JOINT EXPENSES 9 OFFICE OF LEGISLATIO | 292 REDISTRICTING 999 FCLG | 0 0 429 | 0 0% | 0 (0% 0 (0% 458 (69% | 0 0 2,145 | 0 0% | 0 0% | 0 |
| 2013 | 1010 | 14 | JLEGISLATIVE BRANCH | Ju04 | JLEGIOLATIVE JALL OTHER 044 | LEGISLATIVE SERVICH1270 | OFFICE OF LEGISLATI) | JZZ HENTS-LEASES O | ц 429 | 317 74% | 458 69% | 2,145 | 1,987 939 | s 2,292 87% | 5,500 |

| | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE (ALL OTHER 0440 LE ATIVE (ALL OTHER 0440 LE ATIVE (ALL OTHER 0440 LE | GISLATIVE SERVICE 1270 O GISLATIVE SERVICE 1270 O GISLATIVE SERVICE 1270 O GISLATIVE SERVICE 1270 O | OFFICE OF LEGISLATI\(^{1}030\) EQUIPMENT NEW R OFFICE OF LEGISLATI\(^{1}030\) TELECOMMUNICATI OFFICE OF LEGISLATI\(^{1}070\) INSTATE TRAVEL F | 0 529 0 | 0 0% 524 999 0 0% | | 2,623 0 | 0 0% 2,617 10 219 0% | 0 00% 00% 2,913 90% 0 0 0% | 7,000 1,500 |
|--|--|--|---|--|---------------------------------|--|--|-----------------------------------|--|---|--------------------------------------|
| | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE ALL OTHER 0440 LE | GISLATIVE SERVICE 1270 O | DEFICE OF LEGISLATI 080 OUT OF STATE TRA | 0 0 248 | 0 0% 0 0% 623 251 | 0 0% 0 0% 345 181% | 0 0 2,032 | 0 0% 0 0% 2,641 13 | 0 0% | 0 0 8,000 |
| 2015 010 4 LEG 2015 010 4 LEG | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE ALL OTHER 0440 LE | GISLATIVE SERVICE 1270 O | SFFICE OF LEGISLATI 999 FCLG SUDGET DIVISION 022 RENTS-LEASES OTI SUDGET DIVISION 026 ORGANIZATIONAL DI SUDGET DIVISION 030 EQUIPMENT NEW R | 0 492 | 0 0% 663 135 0 0% | 5% 0 0% 5% 503 132% | 2,419 | 0 0% 2,470 10 0 0% | 0 0% 2% 2,476 100% | 6,000 |
| 2015 010 4 LEC 2015 010 4 LEC 2015 010 4 LEC | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE ALL OTHER 0450 LE | GISLATIVE BUDGET 1221 B GISLATIVE BUDGET 1221 B GISLATIVE BUDGET 1221 B GISLATIVE BUDGET 1221 B | SUDGET DIVISION 030 EQUIPMENT NEW R SUDGET DIVISION 039 TELECOMMUNICATI SUDGET DIVISION 066 EMPLOYEE TRAININ | 2,898 254 | 0 0% 254 100 | 4,960 0% 0% 248 102% | 1,000 3,587 1,332 320 | 1,266 95 | 6,139 0% 1,301 97% | 27,500 3,033 3,500 |
| 2015 010 4 LEG 2015 010 4 LEG | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE (ALL OTHER 0450 LE ATIVE (ALL OTHER 0450 LE | GISLATIVE BUDGET 1221 B | SUDGET DIVISION 070 IN STATE TRAVEL F | 0 250 | 010% 0.0% 0.0% | 0 0% 565 0% | 0 1,151 | 0 0% 0 0% 2,506 21 | 9% 2,600 96% | 500 2,600 |
| 2015 010 4 LEG 2015 010 4 LEG | GISLATIVE BRANCH 004 LEGISL | ATIVE IALL OTHER 0450 LE | GISLATIVE BUDGET 1222 A | SUDGET DIVISION 999 FCLG | 0 0 1,288 327 | 0 0% 0 0% 0 0% 146 449 | | 97,524 1,288 1,158 | 97,524 10 97,524 10 0 0% 785 68 | 0 00% 100,000 100,000 98% 0 1,627 0% 947 83% | 100,000 20,000 2,040 |
| 2015 010 4 LEG | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE (ALL OTHER 0450 LE ATIVE (ALL OTHER 0450 LE | GISLATIVE BUDGET 1222 A GISLATIVE BUDGET 1222 A | UDIT DIVISION 066 EMPLOYEE TRAININ UDIT DIVISION 070 IN STATE TRAVEL F | 327 0 1,034 | 146 449 150 0% 1,263 122 | | 2,527 2,469 | 785 68' 1,725 68' 3,462 14 | % 947 83% % 9,317 19% 0% 9,367 37% | 2,040 40,000 15,000 |
| 2015 010 4 LEC 2015 010 4 LEC 2015 010 4 LEC | GISLATIVE BRANCH 004 LEGISL GISLATIVE BRANCH 004 LEGISL | ATIVE ALL OTHER 0450 LE ATIVE IALL OTHER 9998 ER | GISLATIVE BUDGET 1222 A GISLATIVE BUDGET 1222 A P GRANTS 9754 A | UDIT DIVISION 080 OUT OF STATE TRA UDIT DIVISION 999 FCLG ICTIVITY ACCT AGY-0022 RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0 0 % | 3,214 0 | 0 0% 0 0% 0 0% | 79 0% 0 0% 0 0% | 100 0 |
| 2015 4 LEG 2015 4 LEG | GISLATIVE BRANCH 004 LEGISL | ATIVE (ALL OTHER ATIVE (AGENCY TOTALS | C | CATEGORY TOTALS | 134,649 1,499,068 304,957 | 68,526 519 1,282,865 869 207,032 689 | % 424.315 16% % 2,057,260 62% | 753.991 5,950,741 1,151,922 | 512,199 68 5,980,769 10 1,148,385 10 | % 2,005,216 26% 1% 8,218,579 73% | 5,406,848 21,007,130 3,158,938 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 043 NH VET | TERANSFULL TIME PERSON4300 NH | VETERANS HOME 5358 V | (ETS HOME CUSTODI)010 PERSONAL SERVICI (ETS HOME CUSTODI)011 PERSONAL SERVICI (ETS HOME CUSTODI)012 PERSONAL SERVICI (ETS HOME CUSTODI)013 PERSONAL SERVICI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSFULL TIME PERSON 4300 NH TERANSFULL TIME PERSON 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | ETS HOME CUSTODI(014 PERSONAL SERVICE) FETS HOME CUSTODI(015 PERSONAL SERVICE) | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 00% | 0 |
| 2015 010 43 NH | I VETERANS HOME 043 NH VET | TERANSFULL TIME PERSON4300 NH | VETERANS HOME 5358 V | /ETS HOME CUSTODI 016 PERSONAL SERVICI /ETS HOME CUSTODI 017 FT EMPLOYEES SPE /ETS HOME CUSTODI 019 HOLIDAY PAY /ETS HOME CUSTODI 059 TEMP FULL TIME | 0 5,686 | 010% 010% 6,530 115 | 0 0% | 15,090 | 0 0% 0 0% 18,199 12 | 0 00% 0 00% 11% 17,409 105% 0 00% | 60,000 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME | TERANSFULL TIME PERSON4300 NH TERANSFULL TIME PERSON4300 NH | VETERANS HOME 5359 V VETERANS HOME 5359 V | /ETS HOME PROFESS 010 PERSONAL SERVICI /ETS HOME PROFESS 011 PERSONAL SERVICI /ETS HOME PROFESS 017 FT EMPLOYEES SPE | 1,262,953 10,611 | 844,818 679 7,233 689 0 0% | % 1,502,443 56% | 4,533,341 38,804 | 4,417,158 97 39,625 10 0 0% | % 5,392,986 82% 2% 46,394 85% | 12,712,967 110,547 |
| 2015 I43 INH | VETERANS HOME | TERANSFULL TIME PERSONNEL TOTALS | VETERANS HOME 5359 V | ETS HOME PROFESS 019 HOLIDAY PAY | 28,048 1,612,256 | 29,599 106 1,095,213 689 | 6% 32,356 91% % 1,906,336 57% | 82,264 5,821,421 | 82,877 10 5,706,242 98 | 1% 94,899 87% % 6,882,396 83% | 312,190 16,354,642 |
| 2015 010 43 NH 2015 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSPART TIME TEMP P4300 NH TERANSPART TIME TEMP PERSONNEL T | VETERANS HOME 5359 V DTALS C | FTS HOME CUSTODIO50 PERSONAL SERVICE FTS HOME PROFESS 050 PERSONAL SERVICE ATEGORY TOTALS | 18,158 82,999 101,157 | 10,480 589 98,430 119 108,910 108 | 9% 63,194 156% 8% 83,905 130% | 46,333 355,172 401,505 | 57,872 12 508,006 14 565,878 14 | 3% 270,424 188% 1% 323,270 175% | 120,306 695,100 815,406 |
| 2015 010 43 NH 2015 43 NH | I VETERANS HOME 043 NH VETERANS HOME 043 NH VETERANS HOME 043 NH VET | TERANSOVERTIME TOTALS 4300 NH | 1 10 | VETS HOME CUSTODI 018 OVERTIME VETS HOME PROFESS 018 OVERTIME CATEGORY TOTALS | 2,076 56,296 58,372 | 1,055 519 32,733 589 33,788 589 | % 21,851 155% | 6,390 230,304 236,694 | 6,412 10 184,744 80 191,155 81 | % 86,977 220% | 13,796 151,187 164,983 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | VETERANS HOME | TERANSBENEFITS TOTALS 4300 NH TERANSBENEFITS TOTALS 4300 NH TERANSBENEFITS TOTALS 4300 NH TERANSBENEFITS TOTALS 4300 NH | VETERANS HOME 5066 P VETERANS HOME 5358 V VETERANS HOME 5359 V VETERANS HOME 5360 P | PRESERVATION GRANOGO BENEFITS PARTS HOME CUSTODIJOGO BENEFITS PARTS HOME PROFESSIOGO BENEFITS PHARMACY SERVICES 060 BENEFITS | 0 187,142 696,439 | 0 0% 121,142 659 467,493 679 | 0 00% 225,448 54% | 0 682,439 2,581,383 | 0 0% 664,709 97 2,501,089 97 | | 0 1,973,212 7,462,676 |
| 2015 010 I43 INH | VETERANS HOME 043 NH VET VETERANS HOME 043 NH VET | TERAN BENEFITS TOTALS 4300 NH | VETERANS HOME 6162 U | JNEMPLOYMENT COM060 BENEFITS DEFAULT ACCOUNTINGED BENEFITS | 0 | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSBENEFITS TOTALS 4300 NH TERANSBENEFITS TOTALS 9998 ER TERANSBENEFITS TOTALS | VETERANS HOME 8147 W P GRANTS 9777 A | VORKERS COMPENS/060 BENEFITS CTIVITY ACCT AGY-0060 BENEFITS | 0 0 883,581 | 0 0% 0 0% 588,635 679 | 0 0% 0 0% 1,069,274 55% | 0 0 3,263,821 | 0 0% 0 0% 3,165,798 97 | 00% | 0 0 9,435,888 |
| 2015 010 I43 INH | IVETERANS HOME 1043 INH VET | TERANSCONSULTANTS TO 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5359 V VETERANS HOME 5360 P | ATEGORY TOTALS | 0 17,448 34,275 | 0 0% 21,023 120 35,385 103 | 0 0% | 0 102,966 68,551 | 0 0% 103,289 10 174,706 25 | 0 0% | 276,658 473,911 |
| 2015 010 43 NH 2015 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSCONSULTANTS TO 4300 NH TERANSCONSULTANTS TOTALS | VETERANS HOME 7024 B | BENEFIT FUND VETER 046 CONSULTANTS CATEGORY TOTALS | 0 51,723 | 0 0% 56,408 109 | 1,667 0% 9% 75,818 74% | 0 171,517 | 0 0% 277,994 16 0 0% | 8,333 0% 2% 240,495 116% | 20,000 770,569 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 043 NH VET | TERAN CURRENT EXPENS 4300 NH TERAN CURRENT EXPENS 4300 NH | VETERANS HOME 5358 | INRESTRICTED INCO 020 CURRENT EXPENSE PRESERVATION GRAN020 CURRENT EXPENSE (ETS HOME CUSTODI 020 CURRENT EXPENSE (ETS HOME PROFESS 020 CURRENT EXPENSE | 0 18,388 61,288 | 0 0% 0 0% 20,110 109 46,730 769 | 9% 22.054 91% | 0 111,211 329,595 | 0 0% 124,279 113 247,692 75 | 0 00% 2% 133,384 93% | 0 291,430 829,528 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSCURRENT EXPENS 4300 NH TERANSCURRENT EXPENS 4300 NH | VETERANS HOME 5360 P VETERANS HOME 6162 U | PHARMACY SERVICES 020 CURRENT EXPENSE UNEMPLOYMENT COM 020 CURRENT EXPENSE | 1,000 | 0 0% | 7,925 0% | 1,261 | 1,111 88 | % 9,998 11% 0 0% | 22,876 |
| 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSCURRENT EXPENSI9998 ER | VETERANS HOME 8147 W P GRANTS 9777 A | SENERT FUND VETER 020 CURRENT EXPENSE VORKERS COMPENS/020 CURRENT EXPENSE ICTIVITY ACCT AGY-0 020 CURRENT EXPENSE SATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% 66,840 839 | 0 0% 0 0% 0 0% | 1,225 0 0 | 0 0% 0 0% 0 0% 373,083 84 | 0 0% | 56,282 0 0 |
| 1015 43 NH | VETERANS HOME 1043 INH VET | TERANSCURRENT EXPENSE TOTALS TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5066 P | ATEGORY TOTALS PRÉSERVATION GRANO70 IN STATE TRAVEL F PRESERVATION GRAN999 FCLG PETS HOME CUSTODIQ21 FOOD INSTITUTION | 80,676 0 0 | 0 0% 0 0% | 0 0% | 443,293 0 0 | 373,083 84* 0 0% 0 0% -53 0% | 0 0% | 1,200,116 0 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | VETS HOME CUSTODI 022 RENTS-LEASES OT VETS HOME CUSTODI 023 HEAT ELECTRICITY | 0 267 28,174 | -40 0% 2,207 828 32,468 115 | 363 609% 5% 25,336 128% | 2,409 500,404 | 12,050 50 192,223 38 | 0% 3,277 368% % 449,987 43% | 36,096 926,542 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | | | 2,421 0 0 | 6,549 270 0 0% 0 0% 8,528 337 | 0 0% | 12,924 0 0 | 13,876 10 0 0% 0 0% 15,903 22 | 0 0% | 61,342 0 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | VETERANS HOME | TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V | ETS HOME QUSTODIUSS MAINT OTHER THAT THE SHOME QUSTODIUSS MAINT OTHER THAT HE'S HOME QUSTODIUSS OF GANAZATIONAL E ETS HOME QUSTODIUSS OF GANAZATIONAL E THAN ELECTRICATION OF THAN ELECTRICATION OF THAN ELECTRICATION OF THAN ELECTRICATION OF THAN E | 2,534 0 0 | 8,528 337 0 0% 0 0% | 7% 2,818 303% 0 0% 0 0% 0 0 0% 0 0 0% 0 0 0% | 7,124 0 | 0 0% | 00% | 142,286 0 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | VETERANS HOME | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6,613 0 | 24,964 37 0 0% 0 0% | 9% 12,893 194% 0 00% | 98,112 0 0 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME | TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V | /ETS HOME CUSTODI 033 LAND ACQUISITION /ETS HOME CUSTODI 034 CAPITAL PROJECTS /ETS HOME CUSTODI 035 SHARED SERVICES | 0 | 0 0% 0 0% 1,900 0% | 0 0% | 0 | 0 0% 0 0% 6,909 0% | 0 0% | 0 0 30,490 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODIJ036 OPEN CLASS TO BE /ETS HOME CUSTODIJ037 TECHNOLOGY-HAR /ETS HOME CUSTODIJ038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 43 NH | VETERANS HOME | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V | FETS HOME CUSTODI 039 TELECOMMUNICATI FETS HOME CUSTODI 040 INDIRECT COSTS FETS HOME CUSTODI 041 AUDIT FUND SET AS | 1,235 0 | 0,0% 1,196,979 0,0% 0,0% | | 5,617 0 | 0 0% 6,017 10 246,430 0% 0 0% | 0 0% | 21,340 246,430 6,000 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | VETS HOME CUSTODI 042 ADDITIONAL FRINGI VETS HOME CUSTODI 043 DEBT SERVICE TRE VETS HOME CUSTODI 044 DEBT SERVICE OTH | 0 | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V | ETS HOME CUSTODI 045 PERSONNEL SERVI ETS HOME CUSTODI 047 OWN FORCES MAIN | 0 3,600 20,935 | 0 0% 10,294 286 51,305 245 | 0 0% 5% 3,644 282% | 17,328 98,510 | 0 0% 23,882 13 98,973 10 | 9% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 50,753 |
| 2015 010 H3 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODI 048 CONTRACTUAL MAI /ETS HOME CUSTODI 049 TRANSFER TO OTH /ETS HOME CUSTODI 051 CONSULTANTS BEA /ETS HOME CUSTODI 052 MASTERS FICA | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 259,604 0 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | ETS HOME CUSTODIJ053 OPEN CLASS TO BE ETS HOME CUSTODIJ054 TRUST FUND EXPE | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 1043 INH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODI 056 OPEN CLASS TO BE /ETS HOME CUSTODI 058 BOOKS PERIODICAL /ETS HOME CUSTODI 058 FULL TIME TEMP FIX /ETS HOME CUSTODI 061 UNEMPLOYMENT C | 0 | 010% 010% 010% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | VETS HOME CUSTODI 062 WORKERS COMPEN VETS HOME CUSTODI 063 OTHER PERSONNE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 43 NH 2015 010 43 NH | VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V | /ETS HOME CUSTODI 064 RET PENSION BENE /ETS HOME CUSTODI 065 BOARD EXPENSES /ETS HOME CUSTODI 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODI 067 TRAINING OF PROV /ETS HOME CUSTODI 068 REMUNERATION /ETS HOME CUSTODI 069 PROMOTIONAL MAR | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 I43 INH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH | VETERANS HOME 5358 | /ETS HOME CUSTODI 070 IN STATE TRAVEL F /ETS HOME CUSTODI 071 IN STATE TRAVEL S /ETS HOME CUSTODI 072 GRANTS FEDERAL /ETS HOME CUSTODI 073 GRANTS NON FEDE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 2,500 0 0 |
| 2015 010 43 NH 2015 010 43 NH | IVETERANS HOME 1043 INH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETEDANIC HOME legge V | ETC HOME CHETODIATA COMMTS FOR DUR | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V | ETS HOME CUSTODIJ075 GRANTS SUBSIDIES ÉTS HOME CUSTODIJ076 LCHIP ETS HOME CUSTODIJ077 BUILDING AID EDUC ETS HOME CUSTODIJ078 CAT AID EDUCATIO | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH 2015 010 43 NH | 1 VETERANS HOME 043 NH VET 1 VETERANS HOME 043 NH VET 1 VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | ETS HOME CUSTODIJ079 GRANTS ADEQUATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODI 081 OUT OF STATE TRA FETS HOME CUSTODI 082 EDUCATION GRANTS FETS HOME CUSTODI 083 HARDSHIP GRANTS FETS HOME CUSTODI 084 UNIVERSITY SYSTE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 00% | 0 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5358 V | /ETS HOME CUSTODI 086 ADEQUATE EDUCA' /ETS HOME CUSTODI 100 PRESCRIPTION DRI /ETS HOME CUSTODI 101 MEDICAL PAYMENT | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 |
| 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5358 V VETERANS HOME 5359 V | /ETS HOME CUSTODU 999 FCLG /ETS HOME PROFESS 021 FOOD INSTITUTION /ETS HOME PROFESS 022 RENTS-LEASES OTI | 0 57,044 | 0 0% 55,780 989 0 0% | 0 0% 6 60,788 92% 6 00,788 92% | 277,884 | 0 0% | 0 0% 296,119 90% | 650,355 0 |
| 2015 010 43 NH 2015 010 43 NH | I VETERANS HOME 043 NH VET I VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5359 V VETERANS HOME 5359 V | (ETS HOME PROFESS)022 HENTS-LEASES OT I (ETS HOME PROFESS)023 HEAT ELECTRICITY (ETS HOME PROFESS)024 MAINT OTHER THAT (ETS HOME PROFESS)026 ORGANIZATIONAL I | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 43 NH 2015 010 43 NH | H VETERANS HOME 043 NH VET H VETERANS HOME 043 NH VET | TERANSALL OTHER 4300 NH TERANSALL OTHER 4300 NH | VETERANS HOME 5359 V VETERANS HOME 5359 V | /ETS HOME PROFESS 026 ORGANIZATIONAL D /ETS HOME PROFESS 027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 0 | 900 0% | 0 00% | 2,000 |

| 2015 | 10 43 10 43 10 43 | | H VETERANS HOME | | H VETERANSALL OTHER 4300 | NH VETERANS HOME 5359 NH VETERANS HOME 5359 NH VETERANS HOME 5359 | VETS HOME PROFESSION VETS HOME | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES | 7,675 | 0 0% 0 0% 0 0% | 0 0% 20,586 0% 0 0% | 10,820 0 | 0 0 60,618 5 0 0 | | 0 0% 29,023 209% 0 0% | 284,452 0 |
|--|----------------------------------|------------------------------------|--|----------------|---|--|--|--|------------------------------|---|--|---------------------------|------------------------------|----------------|--|------------------------------|
| 2015 | 10 43 10 43 10 43 10 43 | 3 NH | H VETERANS HOME | 043 IN | H VETERANSALL OTHER 4300 H VETERANSALL OTHER 4300 H VETERANSALL OTHER 4300 | NH VETERANS HOME 5359 NH VETERANS HOME 5359 NH VETERANS HOME 5359 | VETS HOME PROFESS VETS HOME PROFESS VETS HOME PROFESS VETS HOME PROFESS | 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 6.867 0 |
| 2015 | 10 43 10 43 10 43 | 3 NH | I VETERANS HOME | 043 N | H VETERANSALL OTHER 4300 H VETERANSALL OTHER 4300 | NH VETERANS HOME 5359 NH VETERANS HOME 5359 NH VETERANS HOME 5359 NH VETERANS HOME 5359 | VETS HOME PROFESSION | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 100 PRESCRIPTION DRU | 40 0 | 57 144% 0 0% 0 0% | 127 45% 750 0% 0 0% | 825 0 | 1,094 1 0 0 0 0 | % | 2,648 41% 3,750 0% 0 0% | 4,520 9,000 0 |
| 2015 | 10 43 10 43 10 43 | 3 NH 3 NH | I VETERANS HOME | 043 N | H VETERANSALL OTHER 4300 H VETERANSALL OTHER 4300 | NH VETERANS HOME 5360 NH VETERANS HOME 5360 | PHARMACY SERVICES PHARMACY SERVICES | 999 FCLG | 0 49,274 0 | 0 0% 50,431 102% 0 0% | 0 0% 60,322 84% 0 0% | 247,317 0 | 0 0 | % | 0 0% 302,772 73% 0 0% | 736,678 0 |
| 2015 (2015 (| 10 43 | 3 NH 3 NH 3 NH | H VETERANS HOME | 043 N | H VETERANSALL OTHER 4300 H VETERANSALL OTHER 4300 | NH VETERANS HOME 6162 NH VETERANS HOME 6162 NH VETERANS HOME 7024 | UNEMPLOYMENT COM UNEMPLOYMENT COM BENEFIT FUND VETER | 061 UNEMPLOYMENT CO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 6,663 0% | 5,836 0 | 0 0 | % | 2,541 222% 0 0% 33,315 0% | 8,000 0 79,955 |
| 2015 (0 2015 (0 2015 (0 | 10 43 10 43 10 43 10 43 | 3 INH | I VETERANS HOME | 043 N | H VETERANSALL OTHER 4300 | NH VETERANS HOME 7024 NH VETERANS HOME 7024 NH VETERANS HOME 8147 | BENEFIT FUND VETERS BENEFIT FUND VETERS WORKERS COMPENSAGE | 048 CONTRACTUAL MAI 099 FCLG 057 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 66 0% 0 0% 0 0% | 0 | 000 | | 328 0% 0 0% 0 0% | 787 0 0 |
| 2015 (0 2015 (0 | 10 43 10 43 | 3 NH 3 NH | | 043 N | H VETERANSALI OTHER 4300 | NH VETERANS HOME 8147 NH VETERANS HOME 8147 | WORKERS COMPENSA WORKERS COMPENSA CATEGORY TOTALS | 062 WORKERS COMPEN 199 FCLG | 0 0 173.198 | 24,001 0% 0 0% 244,674 141% | 0 0% 0 0% 208.394 117% | 328,589 0 1,522,198 | 197,674 6 | 0% % | 142,005 139% 0 0% 1.432,949 97% | 300,000 0 3,964,110 |
| 2015 2015 (2015 | 10 44 | NH EN | I VETERANS HOME IVIRONMENTAL SERV D | 043 N | | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 2,960,963 129,462 | 2,194,468 74% 98,023 76% 0 0% | 3,467,309 63% 148,774 66% 0,0% | | 11,677,243 9 535,928 1 | | 13,467,407 87% 559,397 96% 010% | 32,705,713 1,350,152 |
| 2015 (0 2015 (0 2015 (0 | 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOLO PUBLICATIONS REVOLO PUBLICATIONS REVOLO | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 019 HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | COMMISSIONER'S OFFI | | 4,615 13,218 | 0 0% 3,281 71% | 0 0% 5,414 61% 13,655 66% | 16,890 48,335 | 17,971 1 | % 06% | 0 0% | 0 48,576 118,208 |
| 2015 (0 2015 (0 2015 (0 | 10 44 | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 IE | NVIRONMENIFULL TIME PERSON4400 | DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1119 | COMMISSIONER'S OFFI COMMISSIONER'S OFFI INTEGRATED PERMIT | 012 PERSONAL SERVICE 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE | 13,218 22,834 0 | 9,010 68% 15,565 68% 0 0% 0 0% | 23,582 66% 0 0% 0 0% | 48,335 83,499 0 | 49,358 1 85,266 1 0 0 | | 49,933 99% 86,236 99% 0 0% 0 0% | 118,208 206,006 0 |
| 2015 (C) 201 | 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (GEOLOGIC HAZARDS (| 059 TEMP FULL TIME 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 0 8,659 | 0 0% 7,803 90% 0 0% | 0 0% 9,531 82% 0 0% | 49,935 0 | 0 0 42,435 8 0 0 | % 5% | 0 0% 54,962 77% 0 0% | 0 104,303 0 |
| 2015 (| | 4 EN 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 3851 | GEOLOGIC HAZARDS (PDM HAZARD MITIGAT NHGS ADMINISTRATIO | 159 TEMP FULL TIME 110 PERSONAL SERVICE | 0 0 12,846 | 0 0% 0 0% 10,995 86% | 0 0% 1,130 0% 15,615 70% | 0 0 40,117 | 1,452 0 0 0 60,231 1 | % | 0 0% 5,651 0% 48,763 124% | 4,355 13,563 140,980 |
| 2015 (2015 (| 10 44 | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3853 | NHGS ADMINISTRATIC | 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 0 0 36,025 | 0 0% 0 0% 24,885 69% | 0 0% 0 0% 37,349 67% | 0 0 130,888 | 0 0 | % | 0 0% 0 0% 135,699 100% | 0 0 328,957 |
| 2015 (C) 201 | 10 44 10 44 10 44 | 4 EN 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATION | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 059 TEMP FULL TIME | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % % % | 0 0% 0 0% 0 0% | 0 0 |
| 2015 (2015 (| 10 44 10 44 | 4 EN 4 EN 4 EN | IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D | 044 E 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4787 | GEOMORPHIC GRANT (ENVIRON LEADERSHIP P2 FEDERAL GRANT (P2 FEDERAL GRANT (P2 FEDERAL GRANT (| SO TEMP CITE TIME | 1,323 0 4,741 | 328 25% 0 0% 3,413 72% | 1,414 23% 0 0% 4,990 68% | 3,131 0 17,383 | 328 1 0 0 18,694 1 | 0% % 08% | 3,347 10% 0 0% 18,295 102% | 10,125 0 44,691 |
| 2015 | 10 44 10 44 10 44 | 4 EN 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 5038 | IDEPARTMENT INITIATIO | 159 ITEMP FULL TIME I | 0 0 47 | 0 0% 0 0% 1.048 2,249% | 0 0% 142 0% 201 521% | 0 0 326 | 0 0 | % | 0 0% 708 0% 1,407 116% | 0 1,700 20,000 |
| 2015 (C | 10 44 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 5048 DEPT. ENVIRONMENT 5048 DEPT. ENVIRONMENT 5428 | NH GEOTHERMAL ASSO NH GEOTHERMAL ASSO I AB CERTIFICATION TO | 010 PERSONAL SERVICE 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 6,599 6,513 | 0 0% 0 0% 4,836 74% | 0 0% 6,601 0% 6,895 70% | 9,691 24,339 | 0 0 0 0 26,492 1 | % % 09% | 0 0% 9,694 0% 25,767 103% | 0 15,000 64,212 |
| 2015 (0 2015 (0 2015 (0 | | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMENIFULL TIME PERSON4400 | DEPT. ENVIRONMENT 5428 DEPT. ENVIRONMENT 5428 DEPT. ENVIRONMENT 5923 DEPT. ENVIRONMENT 5923 | LAB. CERTIFICATION 10 | 17 FT EMPLOYEES SPE 159 TEMP FULL TIME 110 PERSONAL SERVICE 117 FT EMPLOYEES SPE | 0 0 26,247 | 0 0% 2,997 0% 18.643 71% | 0 0% 1,667 180% 31,203 60% 0 0% | 0 0 95,940 | 4,088 0 100,477 1 | % % 05% | 0 0% 8,333 49% 114,055 88% | 20,000 275,793 |
| 2015 (0 2015 (0 2015 (0 | 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4400 | DEPT. ENVIRONMENT 5923 DEPT. ENVIRONMENT 7601 DEPT. ENVIRONMENT 9015 | P2 & SBTAP (CARRYOVER CARRYOVER PRINTSTEPS PILOT PR | 150 TEMP FILL TIME | 0 | 0 0% 0 0% 0 0% | 2,083 0% | 0 | 0 0 | % | 0 0% 10,417 0% 0 0% | 25,000 0 |
| 2015 (C | 10 44 | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4410 NVIRONMEN FULL TIME PERSON4410 | DEPT. ENVIRONMENT 9114 REVOLVING LOAN FU 2002 REVOLVING LOAN FU 2002 | GEOLOGIC DATA PRE | 059 TEMP FULL TIME 010 PERSONAL SERVICE 017 FT EMPLOYEES SPR | -22,581 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4410 NVIRONMEN FULL TIME PERSON4410 | REVOLVING LOAN FU 2002 REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4718 | DWSRF ADMINISTRAT (| | -44,466 0 | 0 0% 9,105 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 13,658 0 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 (| 10 44 10 44 10 44 | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN[FULL TIME PERSON4410 NVIRONMEN[FULL TIME PERSON4410 | REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4788 | DWSRF ADMINISTRATION DWSRF ADMINISTRATION CWSRF LOAN MANAGO | 159 TEMP FULL TIME | 0 0 -57,752 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 000 | % | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| | 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 1044 IF | NVIRONMENIFULL TIME PERSON4410 | REVOLVING LOAN FUL 4788 REVOLVING LOAN FUL 4788 REVOLVING LOAN FUL 4790 REVOLVING LOAN FUL 4790 | CWSRF LOAN MANAG CWSRF LOAN MANAG DWSRF LOAN MANAG DWSRF LOAN MANAG | 17 FT EMPLOYEES SPE 159 TEMP FULL TIME 110 PERSONAL SERVICE | 0 0 -33,813 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 (2015 (2015 (| 10 44 10 44 | 4 IEN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN[FULL TIME PERSON4410 NVIRONMEN[FULL TIME PERSON4420 | REVOLVING LOAN FU[4790 WATER POLLUTION D 1000 | POLLUTION CONTROL | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 0 38,645 | 0 0% 0 0% 26,028 67% | 0 0% 0 0% 42,401 61% | 0 0 141,762 | 0 0 | % | 0 0% 0 0% 155,538 88% | 0 0 353,546 |
| 2015 | 10 44 | EN EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 1000 WATER POLLUTION D 1000 WATER POLLUTION D 1200 WATER POLLUTION D 1200 | POLLUTION CONTROLO POLLUTION CONTROLO SUBSURFACE SYSTEM SUBSURFACE SYSTEM | 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 11,558 0 88,418 | 7.879 68% 0 0% 60.404 68% | 9,516 83% 0 0% 135,750 44% | 42,266 0 322,523 | 43,160 1 0 0 329,334 1 | 02% % | 34,800 124% 0 0% 495,173 67% | 104,266 0 1,169,050 |
| 2015 (0 2015 (0 2015 (0 | | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 1200 WATER POLLUTION D 1200 | SUBSURFACE SYSTEM SUBSURFACE SYSTEM SUBSURFACE SYSTEM WINNIPESAUKEE RIVE WINNIPESAUKEE RIVE | 017 FT EMPLOYEES SPE 019 HOLIDAY PAY 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | % | 0 0% 0 0% 0 0% | 0 |
| 2015 | 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 1300 WATER POLLUTION D 1300 WATER POLLUTION D 1300 | WINNIPESAUKEE RIVE WINNIPESAUKEE RIVE WINNIPESAUKEE RIVE | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 019 HOLIDAY PAY 010 PERSONAL SERVICE | 132,139 0 337 5,875 | 84,671 64% 0 0% 0 0% | 161,390 52% 0 0% 0 0% | 483,085 0 708 | 495,469 1 0 0 | 03% % | 590,020 84% 0 0% 0 0% | 1,431,022 0 0 |
| 2015 (2015 (2015 (| 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 1420 WATER POLLUTION D 1420 WATER POLLUTION D 1425 | OPERATOR CERTIFICATION OPERATION AL PERMITO | 17 FT EMPLOYEES SPE 10 PERSONAL SERVICE | 5,875 0 10,868 | -2,122 -36% 0 0% 7,536 69% | 6,225 -34% 0 0% 11,250 67% | 21,541 0 39,843 | 16,427 7 | 6% | 22,823 72% 0 0% 41,242 100% | 53,627 0 100,726 |
| 2015 (2015 (2015 (| 10 44 10 44 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 0 1425 WATER POLLUTION 0 1426 WATER POLLUTION 0 1430 | OPERATIONAL PERMIT PUBLIC WATER SYSTE LAKES RESTORATION LAKES RESTORATION | 10 PERSONAL SERVICE | 0 0 7,296 | 0 0% 0 0% 9,294 127% | 0 0% 0 0% 10,246 91% | 0 0 26,736 | 0 0 0 0 51,186 1 | % % 91% | 0 0% 0 0% 37,548 136% | 0 0 122,870 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 1430 WATER POLLUTION 0 1430 WATER POLLUTION 0 1436 | LAKES RESTORATION OF | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 0 16,986 | 0 0% 0 0% 11,814 70% | 0 0% 833 0% 47,507 25% | 0 0 62,039 | | % % 04% | 0 0% 4,167 0% 173,511 37% | 10,000 417,301 |
| | 10 44 10 44 10 44 | 4 EN 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 1436 WATER POLLUTION 0 1514 WATER POLLUTION 0 1518 | TERRAIN ALTERATION COASTAL SCIENTISTS LAKES - RIVERS MGMT | 10 PERSONAL SERVICE | 0 6,278 7,696 | 0 0% 2,071 33% 5,314 69% | 0 0% 6,846 30% 7,957 67% | 0 12,293 28,007 | 28,917 1 | 03% | 0 0% 13,404 71% 28,954 100% | 0 45,121 70,034 |
| 2015 (2015 (2015 (| 10 44 | ⊿ IFN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | I∩44 IF | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 1518 WATER POLLUTION D 1522 WATER POLLUTION D 1523 WATER POLLUTION D 1523 | LAKES - RIVERS MGMT(I-93 CHLORIDE TMDLS) SHELLFISH PROT PRO SHELLFISH PROT PRO | 17 FT EMPLOYEES SPE 159 TEMP FULL TIME 110 PERSONAL SERVICE | 0 464 8,934 | 0 0% 2,400 517% 5.805 65% | 0 0% 962 250% 9.196 63% | 0 1,980 30,325 | 4,098 2 30,128 9 | | 0 0% 4,100 100% 31,211 97% | 0 38,000 70,156 |
| 2015 (2015 (| 10 44 | EN EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 02010 WATER POLLUTION 02010 | SAFE DRINK WATER AL | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 55,904 0 | 0 0% 37.656 67% 0 0% | 0 0% 60.787 62% 0 0% | 0 208,447 0 | 0 0 | % | 0 0% 226,654 98% 0 0% | 557,967 0 |
| 2015 | 10 44 10 44 10 44 | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D2020 | OPERATOR TRAINING (SECTION 604 PLANNING SECTION 604 PLANNING | TEMP FULL TIME | 0 3,811 0 | 0 0% 0 0% 0 0% | 0 0% 6,571 0% 0 0% 4,153 0% | 22,706 0 | 000 | % | 0 0 % 39,148 0 % 0 0 0 % 20,763 0 % | 76,903 0 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION D 2020 WATER POLLUTION D 2031 WATER POLLUTION D 2035 | NE WADEABLE STREAM | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 0 14,906 | 0 0% 0 0% 10,316 69% | 0 0% 15,421 67% | 0 0 54,456 | 0 0 56,508 1 | % 04% | 0 0% 56,334 100% | 49,830 0 136,385 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 02035 WATER POLLUTION 02035 WATER POLLUTION 02041 | NPS RESTORATION PI NPS RESTORATION PI PWS ADAPTATION - PI WATER PLANNING | 059 TEMP FULL TIME | 0 2,983 0 | 0 0% 2,933 98% 0 0% | 0 0% 3,018 97% 0 0% | 5,984 0 | 0 0 | 24% % | 0 0% 6,054 122% 0 0% | 21,768 0 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 0 2047 WATER POLLUTION 0 2048 WATER POLLUTION 0 2061 | WATER SYSTEM SECU CLEAN VESSEL ACT | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 | 0 0% 0 0% 473 0% | 2,500 0% 0 0% 0 0% | 0 | 0 0 0 0 8,639 0 | % | 12,500 0% 0 0% 0 0% | 30,000 0 47,010 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION D 2061 WATER POLLUTION D 2062 WATER POLLUTION D 2062 | CLEAN VESSEL ACT (WETLANDS (WETLANDS (| 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 7,299 0 | 0 0% 7,573 104% 0 0% | 0 0% 11,950 63% 0 0% | 40,390 0 | 0 0 | 15% % | 0 0% 66,126 70% 0 0% | 206 164,871 0 |
| 2015 (2015 (| | 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 2062 WATER POLLUTION 0 2065 WATER POLLUTION 0 2065 | BEACH II (| 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 5,702 0 | 0 0% 4,007 70% 0 0% | 0 0% 6,012 67% 0 0% | 20,709 0 | 0 0 | 04% % | 0 0% 21,832 98% 0 0% | 52,153 0 |
| 2015 | 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 0 2065 WATER POLLUTION 0 2065 WATER POLLUTION 0 2187 | BEACH II (| 159 TEMP FULL TIME TEMP FULL TIME | 428 0 | 0 0% 0 0% 0 0% | 0 0% 8,267 0% 2,500 0% | 428 0 | 0 0 | 3% % | 0 0% 8,267 1% 12,500 0% | 20,352 30,000 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 02205 WATER POLLUTION 02209 WATER POLLUTION 02346 | WETLAND IMPROVEMO AQUATIC HABITAT RES BEACH INFO EXCH PA BEACH INFO EXCH PA | 159 TEMP FULL TIME 159 TEMP FULL TIME 110 PERSONAL SERVICE | 3,411 5,609 1,151 | 65 2% 5,058 90% 2,953 257% | 9,588 1% 20,691 24% 2,117 139% | 17,231 8,512 8,897 | 7,821 9 17,643 1 | 2% | 48,433 17% 31,399 25% 16,366 108% | 110,464 110,464 42,953 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 02346 WATER POLLUTION 02346 WATER POLLUTION 02347 | WATERSHED ASSESSION | 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 2.333 0% 0 0% | 0 | 0 0 | % | 0 0% 11,667 0% 0 0% | 28,000 0 |
| 2015 (C 2015 (C 2015 (C | | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 2348 WATER POLLUTION D 2351 WATER POLLUTION D 2954 | WATERSHED PROJECT EXCHANGE NETWORK DAM OPERATIONS DAM OPERATIONS | 059 TEMP FULL TIME 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 0 45,344 | 0 0% 0 0% 26,846 59% | 6,167 0% 0 0% 52,621 51% | 0 0 136,428 | 0 0 0 0 147,063 1 | | 30,837 0% 0 0% 158,323 93% | 74,008 0 391,306 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON 4420 NVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 2954 WATER POLLUTION D 3642 WATER POLLUTION D 3642 | COASTAL ZONE MANA | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 0 28,259 0 | 0 0% 21,776 77% 0 0% | 0 0% 48,323 45% 0 0% | 0 111,175 0 | 0 0 148,871 1 0 0 | % | 0 0% 190,109 78% 0 0% | 0 469,914 0 |
| 2015 (2015 (| 10 44 | 4 EN 4 EN | IVIRONMENTAL SERV D IVIRONMENTAL SERV D IVIRONMENTAL SERV D | 044 E | NVIRONMEN FULL TIME PERSON4420 NVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 0 3642 WATER POLLUTION 0 3651 WATER POLLUTION 0 3651 | COASTAL ZONE MANAC COASTAL RESTORATION | 019 HOLIDAY PAY 059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,447 0% | 0 | 83 0 0 0 0 0 | % | 0 0% 0 0% 12,236 0% | 10,000 0 29,367 |
| 2015 | 10 44 10 44 10 44 | 4 EN | IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D IVÍRONMENTAL SERV D | 044 E | | WATER POLLUTION 03673 WATER POLLUTION 03673 WATER POLLUTION 03673 | SHORELAND PROTECT SHORELAND PROTECT SHORELAND PROTECT | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 019 HOLIDAY PAY | 23,344 0 0 | 24,995 107% 0 0% 0 0% | 46,122 54% 0 0% 0 0% | 85,089 0 | 116,356 1 0 0 0 0 | % | 168,115 69% 0 0% 0 0% | 442,179 0 0 |

| | | 010 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 3800 WATER POLLUTION D 3800 WATER POLLUTION D 3810 | DAM BUREAU ADMINIS 010 DAM BUREAU ADMINIS 017 | PERSONAL SERVICE FT EMPLOYEES SPEND | 45,007 0 1,456 | 23,834 53% 0 0% 2,786 191% | 50.536 47% 0 0% 1.211 230% | 164,690 0 28,214 | 144,384 88 0 0% 15,002 53 | 0 0% | 412,994 0 41,190 |
|--|----------------------|-------------------|----------------|--|--|---|---|--|----------------------|----------------------------------|----------------------------------|------------------------|---------------------------------|-------------------------------|------------------------|
| Company Comp | | | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION D3810 | WINNIPESAUKEE PRO 017 WINNIPESAUKEE PRO 019 WINNIPESAUKEE PRO 059 | 7 FT EMPLOYEES SPE 9 HOLIDAY PAY 1 TEMP FULL TIME | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 IENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 03812 | CONNECTICUT-COOS 010 | PERSONAL SERVICE FT EMPLOYEES SPE | 3,555 0 | 3,126 88% 0 0% | 4,015 78% 0 0% | 13,729 | 14,485 100 0 0% | 3% 15,507 93% 0 0% | |
| | 2015 2015 2016 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D3815 | WETLANDS ADMINISTION | PERSONAL SERVICE | 0 37,421 | 0 0% | 2,614 0% 40,508 42% | 136,804 | 0 0% 140,254 10 | 13,071 0% 3% 148,090 95% | |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D3817 WATER POLLUTION D3817 | DAM MAINTENANCE PI010 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% | 60,889 66% 0 0% | 0 | 166,791 90 | 6 256,938 65% 0 0% | 0 |
| | 2015 | 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 03821 WATER POLLUTION 03823 | PISCATAGLING RIVER 059 | TEMP FULL TIME | 387 123 0 | 0 0% | 9,000 0% | 123 0 | 0 0% | 9,000 0% | 4,000 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 3825 WATER POLLUTION 0 3826 | SQUAM PROJECT 059 NEWFOUND PROJECT 059 | TEMP FULL TIME TEMP FULL TIME TEMP FULL TIME | 0 0 58 | 0 0% 20 0% 299 517% | 0 0% 164 182% | 0 0 58 | 517 0% 890 1,5 | 0 0% 38% 164 542% | 5,429 8,000 |
| | 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION D3841 | RIVER RESTORATION 059 STATE DAM SAFETY G059 | TEMP FULL TIME | 0 | 010% | | 0 | | | |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 03847 | DAM REGISTRATION F010 DAM REGISTRATION F010 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 010% | 51,597 10% 0 0% | 121,653 0 2,571 | 0 0% | % 260,498 40% 0 0% | 0 |
| | | | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D3855 WATER POLLUTION D3855 | WETLANDS FEES 010 |) PERSONAL SERVICI | 65,916 0 | 010% | | 242,093 0 | 0 0% | 0 0% | 792,746 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 03855 WATER POLLUTION 03860 | DAM REMOVAL PROJECTS | TEMP FULL TIME TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% 4,167 0% | 0 | 0 0% | 0 0% 20,833 0% | 50,000 |
| | 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 5054 | RED TIDE DISASTER R 059 | TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 110,464 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 5057 WATER POLLUTION D 5421 | | | | | 2,083 48% 2,840 11% | | 1,543 0% 1,556 36 | 10,417 15% 5,492 28% | 25,000 17,588 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 7523 WATER POLLUTION D 7523 | MEDMR EXCHANGE NIO10 MEDMR EXCHANGE NIO11 | PERSONAL SERVICE PERSONAL SERVICE | 3,202 0 0 | 0 0% | 0 0% 0 0% | 7,036 0 0 | 0 0% | 0 0% | 0 |
| | 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 7523 WATER POLLUTION 0 7523 | MEDMR EXCHANGE NI013 MEDMR EXCHANGE NI014 | PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| | 2015 2015 | 010 | 144 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION 0 7523 | MEDMR EXCHANGE NI016 MEDMR EXCHANGE NI059 | PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | | 0 | | 0 0% | 0 |
| | 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4420 ENVIRONMEN FULL TIME PERSON4420 | WATER POLLUTION 07602 | SURFACE WATER QUI010 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% | 0 0% | 411,701 0 | 0 0% | 0 0% | 0 |
| | 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 1044 | ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 ENVIRONMEN FULL TIME PERSON 4420 | WATER POLLUTION D 7602 WATER POLLUTION D 8708 AIR RESOURCES DIVISORS | DROUGHT MANAGEME059 | TEMP FULL TIME PERSONAL SERVICE | 5,501 0 | 4,139 75% | 16,730 25% | 7,341 0 | | | 0 |
| Company | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4430 | AIR RESOURCES DIVIS 2278 | DERA FUNDS 059 | TEMP FULL TIME PERSONAL SERVICE | 1.093 3,613 | | 5,294 0% 9,457 -31% | 1,249 16,763 | | 6,046 0% 43,874 24% | |
| Company | 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN[FULL TIME PERSON 4430 ENVIRONMEN[FULL TIME PERSON 4430 | AIR RESOURCES DIVIS 4796 AIR RESOURCES DIVIS 4797 AIR RESOURCES DIVIS 4797 | DOE CLEAN CITIES 059 ALTERNATIVE FUELS 010 | TEMP FULL TIME PERSONAL SERVICE | 0 | 0 0% | | 0 | | | 0 |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVI 4802 AIR RESOURCES DIVI 4803 | AIR RESOURCES PRO 059 ENV AND PUBLIC HEAR 010 | PERSONAL SERVICE | 2,032 6,989 | 0 0% | 3,435 161% 0 0% | | 9,073 23 | 3% 6,575 138% 0 00% | 35,216 0 |
| | 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVIS 4803 AIR RESOURCES DIVIS 5035 | AFP SETTI EMENT FUID 10 | TEMP FULL TIME PERSONAL SERVICE | 0 0 953 | 0 0% | 0 0% 1,584 268% | 0 0 11,554 | 0 0% | 0 0% 19,208 121% | 0 0 56,003 |
| 1 | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVISOSS AIR RESOURCES DIVISOSS | AEP SETTLEMENT FUI 059 CLIMATE ADAPTATION 059 | TEMP FULL TIME | 0 | 0 0% | 0 0% 1,580 0% | 0 0 0 | 0 0% | 0 0% 7,898 0% | 18,954 |
| | | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENT FULL TIME PERSON4430 | AIR RESOURCES DIVISSOR | AIR POLITION ARATIOS | TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| Column C | 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | TENVIRONMENTFULL TIME PERSON4430 | AIR RESOURCES DIVI\$5496 | RADON PROGRAM 010 | PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 00% | 0 |
| | 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVI 5926 AIR RESOURCES DIVI 7879 AIR RESOURCES DIVI 7879 | AIR GRANT PROGRAM059 ENVIRONMENTAL HEA010 | TEMP FULL TIME PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% | | 0 | 0 0% | | |
| | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4430 ENVIRONMEN FULL TIME PERSON4430 | AIR RESOURCES DIVI\$7879 AIR RESOURCES DIVI\$9000 | SECTION 105 PPG - AII/010 | TEMP FULL TIME PERSONAL SERVICE | 0 89,391 | 48,242 54% | | 0 328,626 | 9,439 0% 285,352 87 | 0 0% 473,171 60% | 39,109 1,010,444 |
| | | | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO | ASBESTOS PROGRAMIO10 | PERSONAL SERVICE | | 16,808 61% | 33,893 50% | | 88,224 87 | 6 124,276 71% | |
| Column | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9025 | ASBESTOS PROGRAM 059 SECTION 103 GRANT 010 | TEMP FULL TIME PERSONAL SERVICE | 1,627 10,746 | 3,451 212% 1,795 17% | 1,653 209% | 2,837 29,394 | 8,519 30 26,370 90 | 9% 2,881 296% % 41,261 64% | 22,664 100,852 |
| Column C | 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4430 ENVIRONMEN FULL TIME PERSON4430 | AIR RESOURCES DIVIS9025 AIR RESOURCES DIVIS9100 | SECTION 103 GRANT 059 STATE MATCHING FUND 10 | TEMP FULL TIME PERSONAL SERVICE | 0 | | 0 0% | 0 | 38,048 0% | 0 0% | 0 0 74,052 |
| 1 | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVIS 9100 AIR RESOURCES DIVIS 9101 | STATE MATCHING FUI 017 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0% 4,067 18% | 0 0% 62,866 6% | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4430 ENVIRONMEN FULL TIME PERSON4430 | AIR RESOURCES DIVIS 101 | PERMIT FEE PROGRAMOS | HOLIDAY PAY TEMP FULL TIME | 0 0 25,650 | 0 0% 37,468 146% | 0 0% 31,807 118% | 0 0 54,277 | 73,401 13 | 0 0% 5% 67,306 109% | 0 0 312,405 |
| Second Column Second Colum | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVIS 9103 AIR RESOURCES DIVIS 9103 AIR RESOURCES DIVIS 9103 | TITLE V FEE PERMITS 010 TITLE V FEE PERMITS 017 TITLE V FEE PERMITS 019 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 146,743 0 0 | 66,500 45% 0 0% 0 0% | 220,063 30% 0 0% 0 0% | 592,496 0 | 586,786 99' 0 0% 0 0% | % 888,537 66% 0 0% 0 0% | 1,921,468 |
| Column | 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 ENVIRONMEN FULL TIME PERSON 4430 | AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR | NOX EMISSIONS REDUCTS NH CO2 BUDGET TRAFFOLOS | TEMP FULL TIME TEMP FULL TIME PERSONAL SERVICE | | 25,128 105% 0 0% | 36,126 70% | 1,605 | 55,254 12 | 1% 67,239 82% | 0 |
| 10 | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4430 ENVIRONMEN FULL TIME PERSON4430 | AIR RESOURCES DIVIS 106 | NH C02 BUDGET TRAD017 NH C02 BUDGET TRAD059 | FT EMPLOYEES SPE TEMP FULL TIME | 0 184 | 0 0% | 0 0% 1,565 0% | 0 307 | 0 0% | 0 0% 2,608 0% | 0 12,238 |
| 10 M. ENPONDMENTAL SERV DIMA ENPONDMENTAL INTERPRETATION USE CONTRICTOR USE CONTR | | | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 | OIL POLLUTION CONT 019 | FT EMPLOYEES SPE HOLIDAY PAY | 0 | 0 0% | 0 0% | 225 | | | 0 |
| 10 10 14 SHYPOINMENTAL SERV DOM SHYPOINMENTALL TAKE PRESONAND MASTE WANAGEMENTOOL OF TEAM-OVERS SPR 0 00% | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 IENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON4440 | WASTE MANAGEMEN 1409 WASTE MANAGEMEN 1409 | LUST COST RECOVER 010 | PERSONAL SERVICE FT EMPLOYEES SPE | | 9,963 44% 0 0% | 27,543 36% 0 0% | | 59,211 65 0 0% | % 110,889 53% 0 0% | |
| 15 10 14 SVEPTOMENTIAL SERV DIGHT SVEP | 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 1421 | OIL FUND BOARD 010 | PERSONAL SERVICE | 0 | 80,063 62% | 0 0% | 0 | 462,334 91 0 0% | 558,650 83% 0 00% | 0 |
| 15 010 44 BAVROMMENTAL SERV DOM DIVENDMENTAL | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 2016 WASTE MANAGEMEN 2074 | BROWNFIELDS SRF 059 NH UST PROGRAM 010 | PERSONAL SERVICE | 1,539 | 4,128 268% 13,252 84% | 3,740 110% 19,810 67% | 3.821 | 6,726 17 66,889 11 | 5% 9,287 72% 7% 71,853 93% | 23,500 196,472 |
| 18.00 44 ENVPONMENTIAL SERV DIGMA ENVPRONMENT LITTER PERSONALO WASTE MANAGEMENT 250 TEMP PULL TIME 0 0 0 0 1.500 0 0 0 0 0 0 0 0 0 | 2015 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 2074 WASTE MANAGEMEN 2075 | NH UST PROGRAM 059 LUST TRUST PROGRA010 | TEMP FULL TIME PERSONAL SERVICE | 0 89 30,727 | 0 0% | 5,538 0% 43,685 14% | | 0 0% | 18,000 0% | |
| 10 44 ENVIRONMENTAL SERV ()014 ENVIRONMENTAL SERV ()015 ENVIRONMENTAL SERV ()015 ENVIRONMENTAL SERV ()015 ENVIRONMENTAL SERV ()016 ENVIRONME | 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 2075 WASTE MANAGEMEN 2323 | BROWNFIELDS COALI 059 | TEMP FULL TIME TEMP FULL TIME | 0 0 | 0 0% 0 0% 0 0% | 1,500 0% 1,292 0% | 0 | 0 0% | 6,458 0% | 18,000 15,500 |
| 10 44 ENVIRONMENTAL SERV DIOMA ENVIRONME | 2015 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV DI044 | [ENVIRONMEN]FULL TIME PERSON4440 | WASTE MANAGEMEN 2514 | NH BROWNFIELDS RE 059 | TEMP FULL TIME | 0 | 25,291 46% 0 0% 0 0% | 0 0 0% | 0 | 0 0% | 0 0% 14,414 14% | 708,805 |
| 15 010 44 ENVIRONMENTAL SERV DIGHA ENV | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4440 | WASTE MANAGEMEN 2589 | CERCLA MAINTENANCO10 | PERSONAL SERVICE FT EMPLOYEES SPE | 0 | 0 0% | 21,768 49% 0 0% | 0 | 57,706 100 0 0% | 3% 79,531 73% 0 0% | 139,722 |
| 15 010 44 ENVIRONMENTAL SERV DIGITAL ENVIRONMENTAL LITTLE PERSONAL WASTE MANAGEMENT 2592 PEASE HAZAROOUS VIOT FT EMPLOYEES SPR 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0/0% 0 0/0% 0 0/0% 0/0 | | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 1044 | ENVIRONMEN FULL TIME PERSON4440 ENVIRONMEN FULL TIME PERSON4440 ENVIRONMEN FULL TIME PERSON4440 | WASTE MANAGEMEN 2590 | CERCLA PROGRAMS 017 CERCLA PROGRAMS 059 PEASE HAZARDOUS WINTE | 7 FT EMPLOYEES SPE 9 TEMP FULL TIME 1 PERSONAL SERVICE | 0 5,426 | 0 0% | 0 0% 11,968 75% | 0 8,531 | 0 0% | 0 0% | 0 |
| 15 010 44 ENVIRONMENTAL SERV DIGMA ENVIRONMENTIAL SERV DIGMA ENVIRONMENTAL SERV DIGMA EN | 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4440 | WASTE MANAGEMEN 2592 WASTE MANAGEMEN 2592 | PEASE HAZARDOUS W017 | FT EMPLOYEES SPE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 00% | 0 |
| 15 010 44 ENVIRONMENTAL SERV DIGM | | 010 | 44 | IENVIRONMENTAL SERV DI044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 5392 | PETROLEUM BROWNF059 | TEMP FULL TIME PERSONAL SERVICE FEEDBLOOM | 0 | 0 0% | 0 0% | 0 | 0 0 % | 0 0% | 0 |
| 15 010 44 ENVIRONMENTAL SERV DIGM4 ENVIRONMENTIAL SERV DIGM5 SERVICE SERVICE SOLID WASTE MANAGEMENTIAL SERV DIGM5 SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVIC | 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 5392 WASTE MANAGEMEN 5401 | HAZARDOUS WASTE (059 WASTE MANAGEMENT) 010 | PERSONAL SERVICE | 14,135 | 10,091 71% | 15,076 67% | 51,730 | 54,240 10 | 5% 55,176 98% | 131,533 |
| 15 (11) [44 ENVIRONMENTAL SERV DIGM4 ENVIRONME | 2015 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON 4440 ENVIRONMEN FULL TIME PERSON 4440 | WASTE MANAGEMEN 5401 WASTE MANAGEMEN 5402 | WASTE MANAGEMENT 017 SOLID WASTE PROGRED 10 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0% | 0 0% 90,199 61% | 0 | 0 0% 314,860 95 | 0 0% 364,616 86% | 0 |
| 15 010 44 ENVIRONMENTAL SERV D[044 ENVIRONMENT_AL SERV D[044 ENVIRONMENT_FULL TIME PERSON 4440 WASTE MANAGEMENT 5492 RCRA HW PROGRAM ∮010 PERSONAL SERVICI 32,496 21,860 57% 33,829 65% 114,301 119,241 104% 118,991 100% 289,096 | 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN FULL TIME PERSON4440 | WASTE MANAGEMEN 5402 | SOLID WASTE PROGRI019 | HOLIDAY PAY | 0 0 32,496 | 0 0% 0 0% 21,860 67% | 0 0% | 0 0 114,301 | 0 0% | 0 0% | 0 0 289,036 |

| 2015 010 2015 010 | 44 | EN\ | | | | WASTE MANAGEMEN 5492 WASTE MANAGEMEN 5927 WASTE MANAGEMEN 5927 | | A HW PROGRAM 017 FT I | | 0 | 0 0% | | 0 0% | 0 | | 0% 0% | 00 | | 0 |
|--|----------------------------|------------|--|---|---|---|------------------------|--|--|-------------------------------|--|----|---|-------------------------------|--------------------------------|------------------------|--|-------------|-------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN F NVIRONMEN F | ULL TIME PERSON4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA | PROGRAM PPG 059 TEM A HW PROGRAM 010 PEF A HW PROGRAM 017 FT I A HW PROGRAM 059 TEM | EMPLOYEES SPE | 28,150 0 | 849[0% 17,052 619 0 0% | % | 0 0% 31,777 54% 0 0% 0 0% | 9,938 103,339 0 | 8,822 102,060 0 | 99% 99% 0% | 9,940 8 116,652 8 0 0 | 7% | 25,000 263,960 0 |
| 2015 010 2015 010 | 44 | EN\ | VIRONMENTAL SERV DI044 E | NVIRONMEN F | ULL TIME PERSON4440 ULL TIME PERSON4440 | WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8893 | SOLIE | D WASTE DISPOSIO59 TEN | MP FULL TIME MP FULL TIME | 0 | 0 0% 0 0% 25,433 0% | | 0 0% | 0 | 0 119,553 | 0% | 0 0 | % | 0 565,437 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 44 44 44 | | VIRONMENTAL SERV D 044 E | NVIRONMEN | ULL TIME PERSON4499 | ARRA STIMULUS ENVI0846 ARRA STIMULUS ENVI0847 | ARRA | NECTICUT RIVER 010 PER A - CLEAN WATER 059 TEM A - SAFE DRINKIN 010 PER | RSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 0 0 0 0 0 | % | 0 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN F | ULL TIME PERSON 4499 ULL TIME PERSON 4499 | ARRA STIMULUS ENVI 0883 ARRA STIMULUS ENVI 0916 ARRA STIMULUS ENVI 0916 | AFV P | WATERSHED ST 019 HOL PROGRAMS 010 PER PROGRAMS 017 FT I | RSONAL SERVICE EMPLOYEES SPE | 0 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% | 000 | % | 0 |
| 2015 018 2015 018 2015 018 | 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN | ULL TIME PERSON4410 | REVOLVING LOAN FU 2002 REVOLVING LOAN FU 2002 REVOLVING LOAN FU 4718 | CWSF | RF ADMINISTRAT 010 PEF RF ADMINISTRAT 059 TEM RF ADMINISTRAT 010 PEF RF ADMINISTRAT 059 TEM | AP FULL TIME | 75,547 0 173,848 | 26,488 359 0 0% 72,547 429 | | 93,284 28% 1,185 0% 202,664 36% | 216,549 0 475,398 | 181,889 0 426,313 | 0% | 267,390 6 5,926 0 554,197 7 | % | 579,608 14,222 1,330,853 |
| 2015 018 2015 018 2015 018 2015 018 2015 018 | | | VIRONMENTAL SERV D 044 E | NVIRONMEN F NVIRONMEN F | ULL TIME PERSON4410 | REVOLVING LOAN FUL4718 REVOLVING LOAN FUL4788 REVOLVING LOAN FUL4788 | CWSF | RF ADMINISTRAT 059 TEN RF LOAN MANAG 010 PER RF LOAN MANAG 059 TEN | MP FULL TIME RSONAL SERVICE MP FULL TIME | 3,545 215,914 20,440 | 7,985 225 111,767 529 22,452 110 | 5% | 40,356 20% 245,431 46% 24,975 90% | 4,271 591,663 36,805 | 10,338 629,161 51,661 | 242% 106% | 48,619 2 672,547 9 44,971 1 | 1% | 180,000 1,594,359 229,851 |
| 2015 018 2015 018 | 44 | IEN\ | VIRONMENTAL SERV DI044 IE | NVIRONMENIF | ULL TIME PERSON4410 | REVOLVING LOAN FUIL4790 | DWSF | RF LOAN MANAG 010 PEF RF LOAN MANAG 059 TEM | RSONAL SERVICE MP FULL TIME | 122,867 3,390 2,673,658 | 67,744 559 2,672 799 1,821,702 689 | % | 132,152 51% 33,271 8% 3,788,840 48% | 328,529 7,661 9,947,018 | 369,456 5,015 10,166,798 | | 353,355 1 75,192 7 13,407,549 7 | 05% | 871,638 240,000 32,944,050 |
| 2015 010 2015 010 2015 010 | 44 | ENV ENV | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4400 PART TIME TEMP P 4400 PART TIME TEMP P 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1011 | PUBL | NISTRATION - SU 050 PEF ICATIONS REVOL 050 PEF DRATORY SERVIC 050 PEF | RSONAL SERVICE | 2,839 5,191 | 4,427 156 0 0% 0 0% | 5% | 2,925 151% 0 0% 0 0% | 13,188 20,216 | 26,284 0 | | 13,590 1 0 0 0 0 | 93% | 43,002 |
| 2015 010 2015 010 2015 010 | 44 44 44 44 | EN/ | VIRONMENTAL SERV DI044 E | NVIRONMEN P | PART TIME TEMP P 4400 | DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1551 | 15 MIL | LE FALLS-MERCU050 PER GRATED PERMIT 050 PER LOGIC HAZARDS 050 PER | RSONAL SERVICE | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 000 | % | 2,656 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4400 PART TIME TEMP P 4400 | DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 3306 DEPT. ENVIRONMENT 3851 | PDM I SUST | HAZARD MITIGAT 050 PER FAINABLE REGION 050 PER S ADMINISTRATIC 050 PER | RSONAL SERVICE | 0 421 1,949 | 00% | | 0 0% 0 0% 102 0% 2,041 47% | 720 7,284 | 0 | 0% | 0 0 174 0 7,628 8 | % | 0 2,003 |
| 2015 010 2015 010 | 144 | IEN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P NVIRONMEN P | PART TIME TEMP P 4400 | DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4787 | ISTAT | E MAPPING PRO(050 PER MORPHIC GRANT 050 PER EDERAL GRANT 050 PER | RSONAL SERVICE | 1,949 0 1,942 | 954 499 0 0% 0 0% | 70 | 2,041,47% 0,0% 7,551,0% 417,0% | 7,284 0 1,996 | 6,068 | 0% | 0 0 7,763 0 | % | 14,159 5,000 11,856 5,000 |
| 2015 010 2015 010 2015 010 2015 010 | 44 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN F | | DEPT. ENVIRONMENT 5038 DEPT. ENVIRONMENT 5048 DEPT. ENVIRONMENT 5428 | DEPA NH GI | ARTMENT INITIAT 050 PEF EOTHERMAL ASS 050 PEF | RSONAL SERVICE | 0 6,676 | 0 0% 0 0% 0 0% | | 0 0% 3,264 0% | 0 24,065 | 0 | 0% 0% 0% | 2,083 0 0 0 11,764 0 | % | 0 23,464 |
| 2015 010 2015 010 | 44 44 44 44 | ENV | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4400 PART TIME TEMP P 4400 | DEPT. ENVIRONMENT 7601 DEPT. ENVIRONMENT 9114 | PPG (| LOGIC DATA PRE 050 PER | RSONAL SERVICE | 373 1,830 | 1,220 327 0 0% | 7% | 0 0% 802 152% 12,526 0% | 373 5,393 | 0 | 1,711% 0% | 0 0 802 7 36,919 0 | 96% % | 20,000 39,901 |
| 2015 010 2015 010 2015 010 | 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4410 | REVOLVING LOAN FU 2002 REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4788 | DWSF | RF ADMINISTRAT 050 PEF RF ADMINISTRAT 050 PEF RF LOAN MANAG 050 PEF | RSONAL SERVICE | -5,723 -1,969 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 474 0 | 0 | 0% 0% | 0 0 0 0 0 0 | % | 0 |
| 2015 010 2015 010 2015 010 | 44 | IFN\ | VIRONMENTAL SERV DI044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | REVOLVING LOAN FU 4790 WATER POLLUTION D 1000 WATER POLLUTION D 1200 | POLL | RF LOAN MANAG 050 PEF JUTION CONTROL 050 PEF SURFACE SYSTEM 050 PEF | RSONAL SERVICE | -2,995 0 1,731 | 0 0% 0 0% 1,468 859 | | 0 0% 0 0% 3,406 43% | 0 14,651 5,014 | 0 4,537 7,253 | 145% | 0 0 17,627 2 9,868 7 | 3% | 0 17,904 18,956 |
| 2015 010 2015 010 2015 010 2015 010 | 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 1300 WATER POLLUTION D 1425 WATER POLLUTION D 1430 WATER POLLUTION D 1436 | OPER LAKE | NIPESAUKEE RIVE 050 PER RATIONAL PERMIT 050 PER S RESTORATION 050 PER RAIN ALTERATION 050 PER | RSONAL SERVICE RSONAL SERVICE | 0 1,809 2,369 | 0 0% 1,239 689 1,616 689 | % | 0 0% 2,707 46% 3,102 52% | 4,014 5,953 15,329 | 4,136 6,295 12,287 | | 12,122 3 8,910 7 20,072 6 3,125 0 | 1% 1% | 15,106 21,121 23,174 7,500 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN F | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 1514 WATER POLLUTION D 1518 | COAS | STAL SCIENTISTS 050 PER | RSONAL SERVICE | 0 0 3,401 | 0 0% 0 0% 1,925 579 | % | 625 0% 500 0% 3,746 51% | 0 0 13,809 | 0 0 14,846 | | 2,500 0 15,210 9 | % | 6,000 34,571 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | ART TIME TEMP P4420 | WATER POLLUTION D 1522 WATER POLLUTION D 1523 WATER POLLUTION D 2010 | I-93 C SHEL SAFE | CHLORIDE TMDLS 050 PEF LFISH PROT PRO 050 PEF DRINK WATER A 050 PEF TION 604 PLANNIN 050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 3,618 -2,151 0 | 714 209 1,898 0% 0 0% 0 0% | % | 5,020 14% -3,258 0% 0 0% 639 0% | 11,726 3,769 0 | 7,315 10,185 0 | 62% 270% 0% | 16,271 4 5,709 1 0 0 3,194 0 | | 41,379 20,728 0 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 02020 WATER POLLUTION 02031 WATER POLLUTION 02035 | NE W | ADEABLE STREA050 PER RESTORATION PI050 PER | RSONAL SERVICE | 0 0 769 | 010% 010% 732 959 | | 0 0% 1,471 50% | 0 0 6,603 | 1,216 | 18% | 0 0 12,625 1 | % | 7,666 0 19,167 |
| 2015 010 2015 010 2015 010 2015 010 | 44 44 44 44 | EN/ EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 2048 WATER POLLUTION D 2060 WATER POLLUTION D 2061 | STP C | ER SYSTEM SECU050 PEF OPERATOR TRAIN 050 PEF IN VESSEL ACT 050 PEF CH II 050 PEF | RSONAL SERVICE | 0 | 0 0% 0 0% 271 0% | | 0 0% 0 0% 0 0% -161 0% | 0 | 0 0 611 15,072 | 0% 0% 0% | 0 0 0 0 0 0 12,678 1 | % | 0 0 5,383 18,250 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 0 2065 WATER POLLUTION 0 2187 WATER POLLUTION 0 2205 | SOUR | RCE WATER ASSI050 PER LAND IMPROVEMI050 PER | RSONAL SERVICE | -71 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% | 5,555 0 0 | 0 4,375 | 0% | 12,678 1 0 0 0 0 | | 12,918 |
| 2015 010 2015 010 2015 010 2015 010 | | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D2209 WATER POLLUTION D2346 WATER POLLUTION D2347 | BEAC | ATIC HABITAT RE 050 PEF CH INFO EXCH PA 050 PEF ERSHED ASSESS 050 PEF ERSHED PROJEC 050 PEF | RSONAL SERVICE | 0 | 2,384 0% 74 0% 0 0% | | 1,077 221% 0 0% 0 0% | 0 | 11,879 13,838 0 | 0% 0% 0% 0% | 5,383 2 0 0 0 0 | % | 12,918 13,257 0 |
| 2015 010 2015 010 2015 010 | | EN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P NVIRONMEN P NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 2348 WATER POLLUTION D 2349 WATER POLLUTION D 2351 | INSTF EXCH | ERSHED PROJEC 050 PEF REAM FLOW PILO 050 PEF HANGE NETWORK 050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 993 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 4,966 0 0 0 0 0 | % | 11,918 0 0 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN\ | VIRONMENTAL SERV DI044 E | NVIRONMENT | | WATER POLLUTION 0 3642 WATER POLLUTION 0 3651 | COAS | OPERATIONS 050 PER STAL ZONE MANA 050 PER STAL RESTORATI 050 PER | RSONAL SERVICE | 3,342 7,276 0 | 0 0% 2,474 349 0 0% | | 14,077 0% 18,318 14% 1,125 0% | 4,575 19,559 0 | 10,350 | | 19,270 0 49,243 2 5,625 0 | 1% | 24,800 84,770 13,500 |
| 2015 010 2015 010 2015 010 | 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 0 3673 WATER POLLUTION 0 3800 WATER POLLUTION 0 3810 | SHOP DAM E | RELAND PROTEC 050 PER BUREAU ADMINIS 050 PER IIPESAUKEE PRO 050 PER | RSONAL SERVICE | 0 0 -263 | 0 0% 0 0% 0 0% | | 0 0% 0 0% -5,874 0% | 0 0 44 | . 0 | 0% 0% 0% 175% | 0 0 0 0 982 8 | % | 0 |
| 2015 010 2015 010 2015 010 | 44 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P14420 | WATER POLLUTION 03812 WATER POLLUTION 03815 WATER POLLUTION 03817 | WETL | NECTICUT-COOS 050 PEF | RSONAL SERVICE | 1,483 -454 1,825 | 1,512 102 0 0% 1,642 909 | | 2,448 62% 0 0% 2,867 57% | 11,939 0 19,009 | 12,333 0 10,114 | 103% | 19,702 6 0 0 29,865 3 | 3% | 5,559 37,478 0 40,997 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN F | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 03821 | MASC PISCA SUGA | COMA PROJECT 050 PER ATAGUOG RIVER 050 PER AR RIVER PROJECT 050 PER AM PROJECT 050 PER | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 127 0 | 0 0% 0 0% 0 0% | | 234 0% 139 0% 79 0% | 264 0 0 | 125 115 | 47% 0% | 487 2 696 1 | 5% 7% | 2,049 1,670 |
| 2015 010 2015 010 2015 010 | 44 | IEN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P NVIRONMEN P | PART TIME TEMP P 4420 | WATER POLLUTION D 3824 WATER POLLUTION D 3825 WATER POLLUTION D 3826 WATER POLLUTION D 3831 | DAM (| FOUND PROJECTIOSO PER CONSTRUCTION 050 PER | RSONAL SERVICE | 170 -23 0 | 0 0% 0 0% 0 0% | | 472 0% -489 0% 0 0% | 189 40 0 | 0 0 38 | 0% 0% 0% | 393 2 526 0 835 0 0 0 | % | 942 1,291 1,670 4,800 |
| 2015 010 2015 010 | 44 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 0 3841 WATER POLLUTION 0 3846 WATER POLLUTION 0 3847 | RIVER | R RESTORATION 050 PER | RSONAL SERVICE | 0 | 0 0% -2,361 0% 2 361 0% | | 417 0% 0 0% 0 0% | 0 0 4.076 | 3,771 2,361 | 0% 0% | 2,083 0 0 0 4,526 5 | % | 5,000 8,000 7,015 |
| 2015 010 2015 010 2015 010 2015 010 | 44 44 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 03855 WATER POLLUTION 03860 WATER POLLUTION 03871 | DAM I | REGISTRATION F050 PEF LANDS FEES 050 PEF REMOVAL PROJE050 PEF EU FEE WETLAND 050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | -215 0 | 2,361 0% 2,079 0% 0 0% 0 0% | | -1,046 0% 449 0% 0 0% | 485 0 | 5,280 0 | 1,089% 0% | 2,358 2 2,243 0 0 0 | 24% | 44,965 5,383 |
| 2015 010 2015 010 | 44 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 5047 WATER POLLUTION D 5053 WATER POLLUTION D 5054 | WATE | ES PERMIT IMPLEIJ050 PEF ER USE EFFICIENI050 PEF | RSONAL SERVICE | 0 0 1,053 | 0 0% | | 0 0% 1,077 0% 15,019 0% | 0 0 2,806 | 0 | 0% 0% | 5,383 0 40,038 0 | % | 0 12,918 10,000 |
| 2015 010 2015 010 2015 010 2015 010 | 144 | IFN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION D 5055 WATER POLLUTION D 5056 | FNHA | TIDE DISASTER R050 PER KING WATER INN 050 PER ANCING NORTH C050 PER CYCLE R C C C C C C C C C C C C C C C C C C | SONAL SERVICE | 0 | 0 0% | | 0 0% | 0 | Ó | 0% 0% | 0.0 | % | 0 0 15,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 44 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P14420 | WATER POLLUTION D 5057 WATER POLLUTION D 5421 WATER POLLUTION D 7035 WATER POLLUTION D 7523 | DAM A | ER SYSTEM SECU050 PER ASSESSMENT 050 PER AN PLANNING 050 PER MR EXCHANGE NI 050 PER | RSONAL SERVICE | 0 | 1,636 0% 0 0% | | 1,250 0% 0 0% 0 0% 0 0% | 0 | 7,329 0 | 0% 0% 0% | 6,250 0 0 0 0 0 0 0 | % | 0 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4420 PART TIME TEMP P 4420 | WATER POLLUTION 0 7602 WATER POLLUTION 0 8708 | SURF | FACE WATER QU/050 PEF UGHT MANAGEME050 PEF | RSONAL SERVICE | 12,485 | 4.672 379 0 0% | % | 26.438 18% 0 0% | 56,465 0 | 65,161 0 | 115% | 119,573 5 0 0 | 4% % | 162,987 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | EN\ | VIRONMENTAL SERV DI044 E | NVIRONMENT | PART TIME TEMP P 4430 | WATER POLLUTION D 8901 AIR RESOURCES DIVIS 4796 AIR RESOURCES DIVIS 4802 AIR RESOURCES DIVIS 4803 | DOE (| REATION & YOUT 050 PER CLEAN CITIES 050 PER RESOURCES PRO 050 PER AND PUBLIC HEAL 050 PER | RSONAL SERVICE | 0 | 2,776 0% 0 0% 0 0% | | 0 0% 0 0% 3,668 0% 0 0% | 0 | | 0% 0% 0% | 0 0 0 0 18,339 0 0 0 | % | 20,000 0 44,014 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN F | PART TIME TEMP P 4430 PART TIME TEMP P 4430 | AIR RESOURCES DIVISOSS AIR RESOURCES DIVISOSS AIR RESOURCES DIVISOSS | AEP S | SETTLEMENT FUI 050 PER ATE ADAPTATION 050 PER RNATE FUEL VEI 050 PER | RSONAL SERVICE | 0 | 00% | | 0 0% | 0 | | 0% 0% | 00 | | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 44 44 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P4430 PART TIME TEMP P4430 | AIR RESOURCES DIVISUS7 AIR RESOURCES DIVISUS 5308 AIR RESOURCES DIVISUS 5925 AIR RESOURCES DIVISUS 5900 | AIR P | CLEAN CITIES 050 PER TION 105 PPG - AII 050 PER | RSONAL SERVICE | 0 | 00% | | 0 0% 0 0% 0 0% 0 0% | 4,177 0 | 4,094 0 3,579 | | 727 5 0 0 0 0 | | 6,015 0 20,000 |
| 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4430 PART TIME TEMP P 4430 | AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9025 | ASBE | STOS PROGRAM 050 PER | RSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 833 0% | 0 | 0 | 0% 0% | 0 0 4,167 0 | % | 5,000 10,000 |
| 2015 010 2015 010 2015 010 2015 010 | 44 | EN/ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4430 PART TIME TEMP P 4430 | AIR RESOURCES DIVIS 9101 AIR RESOURCES DIVIS 9103 AIR RESOURCES DIVIS 9105 | TITLE | MIT FEE PROGRA 050 PEF E V FEE PERMITS 050 PEF MEN FISH CONSUN 050 PEF 02 BUDGET TRAC 050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 3,819 0 | 4,509 | 0% 118% 0% | 0 0 35,809 1 0 0 | 3% % | 6,650 7,817 0 |
| 2015 010 2015 010 | 44 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4440 | AIR RESOURCES DIVI 9106 WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1421 | OIL P | OLLUTION CONT 050 PER UND BOARD 050 PER | RSONAL SERVICE | 0 0 3,240 | 2,418 0% 0 0% | | 0 0% 5,367 0% | 0 0 17,007 | 13,127 | 0% | 0 0 0 0 28,170 0 | % % | 27,000 44,049 |
| 2015 010 2015 010 2015 010 | 44 44 44 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4440 PART TIME TEMP P 4440 | WASTE MANAGEMEN 2074 WASTE MANAGEMEN 2075 WASTE MANAGEMEN 2514 | NH US LUST NH BF | ST PROGRAM 050 PEF TRUST PROGRA 050 PEF ROWNFIELDS RE 050 PEF CLA PROGRAMS 050 PEF E HAZARDOUS W050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 0 1,003 | 1,821 0% 0 0% 1,703 170 | 0% | 0 0% 4,267 0% 2,459 69% | 972 0 2,315 | 9,556 0 3,516 | 0% 152% | 3,783 2 21,333 0 5,674 6 | % 2% | 16,148 51,200 25,000 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN/ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4440 PART TIME TEMP P 4440 | WASTE MANAGEMEN 2590 WASTE MANAGEMEN 2592 WASTE MANAGEMEN 5039 | PETR | ROLEUM BROWNFI050 PER | RSONAL SERVICE | 2,630 0 0 | 4012% 010% 010% | | 5.693 1% 0 0% 0 0% | 7,709 0 0 | 7,237 0 0 | 94% 0% 0% | 16,692 4 0 0 0 0 | 3% % | 25,961 0 0 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN\ EN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P NVIRONMEN P NVIRONMEN P | PART TIME TEMP P 4440 PART TIME TEMP P 4440 PART TIME TEMP P 4440 | WASTE MANAGEMEN 5392 WASTE MANAGEMEN 5401 WASTE MANAGEMEN 5927 | | | | 0 1,990 0 | 3,364 0% 3,080 155 0 0% | 5% | 0 0% 2,071 149% 0 0% | 8,369 6,342 0 | 25,199 22,149 0 | 301% 349% 0% | 19,892 1: 6,602 3 0 0 | 27% 36% | 40,583 21,091 0 |
| 2015 010 2015 010 2015 010 | 44 44 44 | EN/ EN/ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4440 PART TIME TEMP P 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8893 | RCRA SOLIE MTBE | A HW PROGRAM 050 PER D WASTE DISPOS 050 PER SETTLEMENT 050 PER | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 | 0 0% 0 0% 8,959 0% | | 0 0% 0 0% 0 0% | 5.340 0 0 | 4,397 0 18,480 | 0% | 6,392 6 0 0 | % | 9,070 0 750,282 |
| 2015 010 2015 010 2015 010 | 44 44 44 44 44 | IEN\ | VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E VIRONMENTAL SERV D 044 E | NVIRONMEN P NVIRONMEN P NVIRONMEN P | PART TIME TEMP P 4499 PART TIME TEMP P 4499 PART TIME TEMP P 4499 | ARRA STIMŪLŪS ENVIJ0844 ARRA STIMŪLŪS ENVIJ0845 ARRA STIMŪLŪS ENVIJ0846 | ARRA ARRA | NRIDOUS WAS IE (050 PEF TE MANAGEMENT)050 PEF PROGRAM PPG 050 PEF A HW PROGRAM 1050 PEF SETTLEMENT 050 PEF WNFIELDS REVOLOSO PEF A LEAKING UND0505 PEF A LEAKING UND0505 PEF A LEAKING UND0505 PEF A LEAKING UND0505 PEF A CLEAN WATER050 PEF A SAEE DISNIVINIOSO PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 0 0 0 0 | % % % | 0 |
| 2015 010 2015 010 2015 010 | 44 | - IEN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4499 PART TIME TEMP P 4499 | ARRA STIMULUS ENVI0847 ARRA STIMULUS ENVI0848 ARRA STIMULUS ENVI0883 | DIESE | EL EMISSION REDIGO PER | SONAL SERVICE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 000 | % | 0 0 0 |
| 2015 010 2015 018 2015 018 | 44 | EN\ | VIRONMENTAL SERV D 044 E | NVIRONMEN P | PART TIME TEMP P 4499 PART TIME TEMP P 4410 | ARRA STIMULUS ENVI0916 REVOLVING LOAN FU 2002 REVOLVING LOAN FU 4718 | AFV F | WATERSHED ST 050 PEF PROGRAMS 050 PEF RF ADMINISTRAT 050 PEF RF ADMINISTRAT 050 PEF | RSONAL SERVICE RSONAL SERVICE RSONAL SERVICE | 11,779 1,040 8,728 | 0 0% 1,936 186 0 0% | 5% | 0 0% 1,310 148% 10,966 0% | 65,008 3,176 11,718 | 8,283 7,372 | 0% 261% | 3,998 2 14,721 5 | % 07% | 0 12,918 20,958 |
| | laa | p=141 | | · · · · · · · · · · · · · · · · · · · | | | 101101 | | | 0,720 | J 0/6 | | - =1=00 0.10 | | 1,072 | | 14,721 3 | | 20,000 |

| 2015 018 2015 018 | 4 | | NVIRONMENTAL SERV D 044 E | NVIRONMEN PART TIME TEMP P | 4410 REVOLVING LOAN FU 4410 REVOLVING LOAN FU | JI 4788 JI 4790 | CWSRF LOAN MANAG 050 PER DWSRF LOAN MANAG 050 PER | ISONAL SERVICE | 4,408 3,117 | 0 0% | 13.879 09 13,754 -1 | 6 15,3 3% 12,4 | 32 1,300 10 364 | 8% 3% | 48,282 3% 54,755 1% | 54,802 54,755 |
|--|---|----------------|---|--|---|----------------------------|--|-------------------------|------------------------------------|--|------------------------------------|--------------------|--------------------------|-----------------------|--|----------------------------------|
| 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 IE | NVIRONMEN PART TIME TEMP P NVIRONMEN OVERTIME TOTALS | 4400 DEPT, ENVIRONMEN | T 1002 | CATEGORY TOTALS ADMINISTRATION - SU 018 OVE LABORATORY SERVIC 018 OVE | RTIME | 86,749 0 | 57,219 66% 37 0% 0 0% | 190,759 30 0 09 0 09 | 6 | 0 520 | | 830,395 51% | 2,239,063 499 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | TI1110 | INTEGRATED PERMIT 018 OVE GEOLOGIC HAZARDS 018 OVE LAB. CERTIFICATION 018 OVE | RTIME | 0 | 0 0% 0 0% 976 116% | 0 09 417 09 | 6 | 0 0 | 0% | 0 0% 0 0% 2,083 0% 3,843 70% | 5,000 9,000 |
| 2015 010 2015 010 2015 010 | | 14 EN 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4400 DEPT. ENVIRONMEN 4410 REVOLVING LOAN FU | J[2002 | PPG CARRYOVER 018 OVE CWSRF ADMINISTRAT 018 OVE | RTIME RTIME | 839 0 0 | 976 116% 0 0% 0 0% | 1,551 63 417 09 0 09 | 6 | | 0% 0% | 3,843/70% 2,083/0% 0/0% | 5,000 0 |
| 2015 010 2015 010 | | 4 EN | NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4410 REVOLVING LOAN FL | J#4788 | DWSRF ADMINISTRAT 018 OVE CWSRF LOAN MANAG 018 OVE DWSRF LOAN MANAG 018 OVE | RTIME | -229 0 | -406 0% 0 0% 0 0% | 0 09 | | 0 175 | | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 1000 D 1200 | POLLUTION CONTROL 018 OVE SUBSURFACE SYSTEM 018 OVE | RTIME RTIME | 0 | 0 0% | 0 09 8 09 0 09 | 6 | 0 0 | 0% 0% 0% | 42 0% 0 0% | 100 0 45,000 |
| 2015 010 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 1430 D 1436 | WINNIPESAUKEE RIVE 018 OVE LAKES RESTORATION 018 OVE TERRAIN ALTERATION 018 OVE | RTIME RTIME | 5,755 100 0 | 2,519 44% 0 0% 0 0% | 4,199 60 369 09 208 09 | 6 3,3 | 99 2,113 | | 19,262 107% 12,542 17% 1,042 0% | 45,000 16,500 2,500 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION | D 1522 | COASTAL SCIENTISTS 018 OVE 1-93 CHLORIDE TMDLS 018 OVE SHELLFISH PROT PRO 018 OVE | RTIME | 0 0 34 | 0 0% 97 0% 490 1,448% | 42 09 208 46 56 86 | 1% | 0 97 | 0% 0% 395% | 208 0% 1,042 9% 1,212 237% | 500 2,500 16,722 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV DI044 E | NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 2010 | SAFE DRINK WATER A018 OVE | RTIME | 364 0 | 132 36% | 1,592 89 | 6 3 | 64 960 0 0 | 264% 0% | 1,592 60% | 4,000 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION | D 2020 D 2031 D 2035 | SECTION 604 PLANNIN018 OVE NE WADEABLE STREA018 OVE NPS RESTORATION PI018 OVE | RTIME RTIME RTIME | 0 | 0 0% 0 0% 0 0% | 83 09 0 09 250 09 | 6 | 0 0 | 0% 0% 0% | 417 0% 0 0% 1.250 0% | 1,000 0 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION | D 2061 D 2062 | NPS RESTORATION PI018 OVE CLEAN VESSEL ACT 018 OVE WETLANDS 018 OVE BEACH II 018 OVE | RTIME | 0 | 0 0% 0 0% 0 0% | 250 09 83 09 17 09 672 09 | 6 | 0 0 | 0% | 1,250 0% 417 0% 83 0% 5,914 42% | 3,000 1,000 200 7,000 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 2205 D 2209 | WETLAND IMPROVEMI018 OVE AQUATIC HABITAT REI018 OVE | RTIME RTIME | 0 | 0 0% 370 0% | 167 09 167 22 | 6 | 0 0 573 | 0% | 833 0% 833 69% | 2,000 2,000 |
| 2015 010 2015 010 2015 010 | | | NVIRONMENTAL SERV D 044 | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION | D3642 | WATERSHED PROJEC 018 OVE INSTREAM FLOW PILO 018 OVE COASTAL ZONE MANA 018 OVE | RTIME | 0 | 0 0% 0 0% 229 0% | 83 09 0 09 0 09 | | 0 0 0 1,804 | 0% 0% 0% | 417 0% 0 0% 0 0% | 1,000 0 5,000 |
| 2015 010 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION | D3800 | SHORELAND PROTEC 018 OVE DAM BUREAU ADMINIS 018 OVE WINNIPESAUKEE PRO 018 OVE | RTIME | -787 0 849 | 0 0% 0 0% 264 31% | 0 09 0 09 8 09 891 30 | 6 | 0 0 | 0% | 0 0% 0 0% 42 0% 3,110 70% | 0 100 4,658 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D3812 D3815 | CONNECTICUT-COOS 018 OVE WETLANDS ADMINISTIO18 OVE | RTIME RTIME | 375 -906 | 31 8% 0 0% | 1,134 39 -917 09 | 6 8 6 1 | 46 212 98 199 | 25% 101% | 2,556 8% 200 100% | 6,000 200 |
| 2015 010 2015 010 2015 010 | | 4 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D3821 D3823 | DAM MAINTENANCE PI018 OVE MASCOMA PROJECT 018 OVE PISCATAGUOG RIVER 018 OVE | RTIME RTIME | 4,485 573 10 | 2,958 66% 151 26% 0 0% | 3,477 85 604 25 75 09 | i% 9 | 90 1,012 | | 31,067 61% 1,043 97% 300 109% | 45,000 2,000 300 |
| 2015 010 2015 010 2015 010 2015 010 | | 4 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D3824 D3825 | SUGAR RIVER PROJECUS OVE SQUAM PROJECT 018 OVE NEWFOUND PROJECTIOS OVE | RTIME RTIME | 0 29 93 | 0 0% 0 0% 64 69% | 0 09 56 09 62 10 | 6 1 | 07 0 | 310% | 170 0% 259 164% 314 144% | 300 400 500 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 I | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLITION | D13831 | DAM CONSTRUCTION 018 OVE RIVER RESTORATION 018 OVE DAM REGISTRATION F018 OVE | RTIME | 0 | 0 0% | 0 09 667 09 | 6 | 43 7,976 | 18,428% 0% 350% | 155 5,134% 3,333 0% 50 909% | 20,000 8,000 1,000 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 3855 D 3860 | WETLANDS FEES 018 OVE DAM REMOVAL PROJECTS OVE | RTIME RTIME | 0 2,397 0 | 0 0% 513 21% 0 0% | 0 09 4,144 12 667 09 | 6 1 1% 2,4 | 68 2,403 | 350% 97% 0% | 50 909% 4,267 56% 3,333 0% | 1,000 11,000 8,000 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 E | NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 5053 D 5056 | WATER USE EFFICIEN 018 OVE ENHANCING NORTH C018 OVE DAM ASSESSMENT 018 OVE | RTIME RTIME | 0 | 0 0% 0 0% 0 0% | 167 09 0 09 | 6 | 0 0 | 0% 0% | 833 0% | 2,000 |
| 2015 010 2015 010 | | 4 EN | NVIRONMENTAL SERV D 044 | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4420 WATER POLLUTION | D 7035 D 7602 | OCEAN PLANNING 018 OVE SURFACE WATER QU/018 OVE | RTIME RTIME | 0 285 | 0 0% | 0 09 0 09 3,894 09 | | 72 802 | 0% 0% 51% | 0 0% 0 0% 21,476 4% | 0 22,500 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV | 15495 15496 | AIR POLLUTION ABAT (018 OVE EMERGENCY RESPON 018 OVE RADON PROGRAM 018 OVE | RTIME RTIME | 0 | 010% 010% 010% | 0 09 | 6 | | 1,921% 0% 0% | 511/21% 0/0% 0/0% | 2,000 0 0 |
| 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV | 19000 | SECTION 105 PPG - AII 018 OVE ASBESTOS PROGRAM 018 OVE SECTION 103 GRANT 018 OVE | RTIME RTIME | 0 | 0 0% | 0 09 | 6 2 | 0 0 | 87% 0% | 747 25% 1,042 0% 1,500 0% | 1,500 2,500 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV | 19101 19103 | PERMIT FEE PROGRAM018 OVE TITLE V FEE PERMITS 018 OVE | RTIME RTIME | 0 | 0 0% 0 0% 411 0% | 0 09 0 09 0 09 0 09 | | | 0% 0% 125% | 0 0% 3,062 90% | 5,000 7,500 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN | 1 1400 1 1409 | NOX EMISSIONS REDU 018 OVE OIL POLLUTION CONT 018 OVE LUST COST RECOVER 018 OVE | RTIME RTIME | 9,138 174 | 0 0% 4,818 53% 0 0% | 9,400 51 2,353 09 | % 27,4 | 95 0 | 0% | 0 0% 28,201 105% 2,647 0% | 70,000 5,000 |
| 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN | V 1421 V 2016 | OIL FUND BOARD 018 OVE BROWNFIELDS SRF 018 OVE NH UST PROGRAM 018 OVE | RTIME RTIME | 740 0 | 974 132% 0 0% 0 0% | 3,760 26 0 09 0 09 | 6 | 0 0 | 451% 0% 4% | 8,040 89% 0 0% 0 0% | 35,000 0 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN | V 2075 V 2514 | LUST TRUST PROGRA018 OVE NH BROWNFIELDS RE 018 OVE | RTIME RTIME | 160 0 0 | 630 0% 0 0% | 333 18 83 09 | 6 | 0 1,013 | 0% 0% | 1,667 61% 417 0% | 4,000 1,000 |
| 2015 010 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN | 1 2589 1 2590 1 2592 | CERCLA MAINTENANC 018 OVE CERCLA PROGRAMS 018 OVE PEASE HAZARDOUS W018 OVE | RTIME | 208 0 0 | 0 0% 22 0% 0 0% | 331 09 0 09 0 09 | 6 2 | 65 1,243 | 0% 469% 0% | 600 0% 968 128% 0 0% | 5,000 0 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN | V 5392 V 5401 | HAZARDOUS WASTE (018 OVE WASTE MANAGEMENTO 18 OVE SOLID WASTE PROGRIO18 OVE | RTIME RTIME | 2,947 0 -2.314 | 769 26% 0 0% 123 0% | 4,981 15 0 09 -783 09 | i% 4,2 | 47 7,068 0 0 | 166% 0% 25% | 0 0% 7,179 98% 0 0% 536 73% | 25,000 0 1,500 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN | 15927 | RCRA HW PROGRAM 018 OVE UST PROGRAM PPG 018 OVE RCRA HW PROGRAM 018 OVE | RTIME | 0 39 542 | 360 0% 141 361% 403 74% | 0 09 101 14 586 69 | 6 2 10% 1 | | 1,171% | 296 122% 337 454% 1,254 274% | 400 3,000 5,000 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4440 WASTE MANAGEMEN 4440 WASTE MANAGEMEN 4499 ARRA STIMULUS ENV | V18717 | SOLID WASTE DISPOSIDIS OVE MTBE SETTLEMENT 018 OVE ARRA - CLEAN WATER 018 OVE | RTIME | 1,292 | 0 0% 103 0% | 0 09 0 09 0 09 | 6 7,0 | 98 0 0 918 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 10,701 |
| 2015 010 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4499 ARRA STIMULUS ENV 4499 ARRA STIMULUS ENV | /I0847 /I0848 | ARRA - SAFE DRINKIN(018 OVE DIESEL EMISSION REDI018 OVE | RTIME RTIME | 0 0 | 0 0% 0 0% 0 0% | 0 09 | | | 0% 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 018 | 4 | I4 EN | NVIRONMENTAL SERV D 044 | ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS ENVIRONMEN OVERTIME TOTALS | 4499 ARRA STIMULUS ENV | /10883 /10916 JI2002 | 604B WATERSHED ST 018 OVE AFV PROGRAMS 018 OVE CWSRF ADMINISTRAT 018 OVE | RTIME RTIME | 0 726 | 0 0% | 0 09 | | | 0% 0% 0% | 0 0% 0 0% 2 271 0% | 0 0 5,000 |
| 2015 018 2015 018 2015 018 2015 018 2015 018 | 4 | 14 EN | VVIRONMENTAL SERV DI044 IE | NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS NVIRONMEN OVERTIME TOTALS | 4410 REVOLVING LOAN FL | JI 4718 JI 4788 | DWSRF ADMINISTRAT 018 OVE CWSRF LOAN MANAG 018 OVE | RTIME RTIME | 250 0 | 703 281% 105 0% | 1,532 46 0 09 0 09 | 1% 2 | 953 0 1,012 | 340% | 2,271 0% 1,718 55% 0 0% 0 0% | 5,000 5,000 5,000 |
| 2015 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN OVERTIME TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN | T 1002 | DWSRF LOAN MANAGI018 OVE CATEGORY TOTALS ADMINISTRATION - SU 060 BEN | EFITS | 28,278 64,116 | 17,990 64% 48,186 75% | 48,402 37 78,507 61 | % 139,2 % 246,0 | 23 128,035 17 263,031 | 92% 107% | 190,616 67% 301,236 87% | 467,748 712,637 |
| 2015 010 2015 010 2015 010 | | I4 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | TI1013 | PUBLICATIONS REVOL060 BEN LABORATORY SERVIC 060 BEN COMMISSIONER'S OFF 060 BEN | IFFITS | 397 0 19,355 | 0 0% 0 0% 12,732 66% | 0 09 0 09 20,339 63 | | 0 0 | 0% 0% 99% | 0 0% 0 0% 74,494 94% | 0 0 177,413 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 1014 T 1018 | HOMELAND SECURITY 060 BEN 15 MILE FALLS-MERCU 060 BEN INTEGRATED PERMIT 060 BEN | IEFITS IEFITS | 0 | 0 0% 0 0% | 0 09 | 6 | 0 0 | 0% | 0 0% | 0 592 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV DI044 F | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT ENVIRONMENT | TH1551 | GEOLOGIC HAZARDS 060 BEN PDM HAZARD MITIGAT 060 BEN SUSTAINABLE REGION 060 BEN | IEFITS I | 3,113 0 242 | 010% 2,772 89% 0 0% | 0 09 3,741 74 224 09 | 1% 20,0 6 | 0 0 | 77% 0% 0% | 0 0% 24,069 64% 1,118 0% | 43,658 2,682 1,469 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 3851 T 3852 | NHGS ADMINISTRATIC 060 BEN STATE MAPPING PROG060 BEN | EFITS EFITS | 6,629 | 5,178 78% 0 0% | 91 09 8.386 62 0 09 | 96 21,0 | 29 28,495 0 0 | 136% | 114 0% 26,602 107% 0 0% | 73,629 382 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 Te | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | TI4036 | PPA UNIT GF 060 BEN OSHA CONSULTATION 060 BEN GEOMORPHIC GRANT 060 BEN | IEFITS | 19,215 0 921 | 13,229 69% 0 0% 246 27% | 21,206 62 0 09 1,766 14 | 6 | 0 0 | 106% 0% 12% | 75,577 96% 0 0% 3,798 6% | 183,936 0 11,423 |
| 2015 010 2015 010 2015 010 | | 4 EN | NVIRONMENTAL SERV DI044 | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT, ENVIRONMEN | T 4750 T 4780 | ENVIRON LEADERSHIF 060 BEN EQUIPMENT SALE PRO060 BEN P2 FEDERAL GRANT 060 BEN | IEFITS I | 0 0 2,692 | 0 0% 0 0% 2,489 92% | 0 09 0 09 3,099 80 | 6 | 0 0 | 0% | 0 0% 0 0% 11,377 111% | 0 0 27,444 |
| 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 5009 T 5038 | NORTHEAST REGION 060 BEN DEPARTMENT INITIAT 060 BEN | EFITS EFITS | 0 32 | 0 0% 676 2,091% | 0 09 194 34 | 6 8% 2 | 0 0 | 0% 468% | 0 0% 1,361 78% | 0 18,458 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN | TI5428 | NH GEOTHERMAL ASS 060 BEN LABORATORY EQUIPM 060 BEN LAB. CERTIFICATION 060 BEN P2 & SBTAP 060 BEN | IEFITS I | 3,871 0 4,213 12,613 | 0 0% 0 0% 4,157 99% 8,420 67% | 2,728 09 0 09 6,278 66 | 6 | 0 0 | 0% 0% 112% | 4,896 0% 0 0% 23,162 75% | 12,261 0 56,012 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 4 | I4 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 5923 T 6163 T 7601 | P2 & SBTAP 060 BEN UNEMPLOYMENT CON 060 BEN PPG CARRYOVER 060 BEN | EFITS EFITS FFITS | 12,613 0 | 8,420 67% 0 0% 93 327% | 16,360 51 0 09 901 10 | | | 100% 0% 1,711% | 59,800 77% 0 0% 901 54% | 56,012 143,924 0 22,464 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 7999 T 8058 | DEFAULT ACCOUNTING BEN WORKERS COMPENSION BEN | IEFITS I | 0 | 0 0% | 0 09 | 6 | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4400 DEPT. ENVIRONMEN 4410 REVOLVING LOAN FL | T 9114 JI 2001 | PRINTSTEPS PILOT PF060 BEN GEOLOGIC DATA PRE 060 BEN CWSRF LOAN REPAYN 060 BEN | IEFITS IEFITS | 0 140 0 | 0 0% 0 0% 0 0% | 0 09 958 09 0 09 | 6 4 | 13 0 0 0 | 0% 0% 0% | 0 0% 2,825 0% 0 0% | 0 3,053 0 |
| 2015 010 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV DI044 E | NVIRONMEN BENEFITS TOTALS | 4410 REVOLVING LOAN FL 4410 REVOLVING LOAN FL | JI2002 JI2003 | CWSRF ADMINISTRAT 060 BEN CWSRF LOANS 060 BEN DWSRF ADMINISTRAT 060 BEN | IEFITS I | -10,988 0 -22,273 | 0 0% 0 0% 3,535 0% | 0 09 0 09 0 09 | 6 | 0 0 | 0% 0% 15,053% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 4 | 4 EN | NVIRONMENTAL SERV D 044 | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4410 REVOLVING LOAN FL | | CWSRF LOAN MANAG 060 BEN DWSRF LOANS 060 BEN DWSRF LOAN MANAG 060 BEN | | -22,273 -26,663 0 -15,467 | 0 0% | 0 09 0 09 0 09 | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4410 REVOLVING LOAN FU 4410 REVOLVING LOAN FU | JI4791 JII4793 | DWSRF LOAN REPAYNOGO BEN DWSRF SWP LOANS 060 BEN | EFITS EFITS | 0 0 | 0 0% 0 0% 0 0% | 0 09 | 6 | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV DI044 | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4420 WATER POLITION | JII4798 | DWSRF SWP LOAN RE060 BEN BROWNFIELDS SRF M 060 BEN POLLUTION CONTROL 060 BEN | IEFITS IEFITS | 0 0 23,676 | 0 0% 0 0% 15,285 65% | 0 09 0 09 27,914 55 | 6 | 0 0 | 0% 0% 92% | 0 0% 0 0% 103,797 78% | 0 0 236,467 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D11003 | POLLUTION CONTROL 060 BEN STATE AID GRANTS 060 BEN UV DISINFECTION IMP 060 BEN SUBSURFACE SYSTEM 060 BEN | EFITS EFITS | 0 | 0 0% 0 0% 27,621 64% | 0 09 0 09 74,352 37 | 6 | 0 0 | 0% | 0 0% 0 0% 277,006 57% | 0 0 646,417 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E | NVIRONMEN BENEFITS TOTALS NVIRONMEN BENEFITS TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | D 1206 D 1300 | CMAQ 060 BEN WINNIPESAUKEE RIVE 060 BEN | IEFITS IEFITS | | 0 0% 47,017 58% | 0 09 102,872 46 | 6 294,0 | 0 0 53 273,860 | 0% 93% | 0 0% 371,968 74% | 646,417 0 887,284 |
| 2015 010 2015 010 | 4 | 14 EN | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN[BENEFITS TOTALS NVIRONMEN[BENEFITS TOTALS | 4420 WATER POLLUTION 4420 WATER POLLUTION | L 1320 D 1420 | STAG GRANT 060 BEN OPERATOR CERTIFIC/060 BEN | IEFITS | 0 3,946 | 0 0% -1,312 -33% | 0 09 4,549 -2 | 6 9% 14,4 | 0 0 69 10,199 | 70% | 0 0% 16,680 61% | 0 38,183 |

| | 010 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 1425 1426 1430 | OPERATIONAL PERMITION BENEFITS PUBLIC WATER SYSTEM BENEFITS LAKES RESTORATION 060 BENEFITS SLUDGE ANALYSIS FUJO60 BENEFITS | 4,042 0 5,086 | 2,705 67% 0 0% 5,942 117% | 4,365 62% 0 0% 8,880 67% | 14,769 0 20,045 | 14,800 100% 0 0% 33,377 167% | 15,949 93% 0 0% 34,997 95% | 38,624 0 103,957 |
|----------------------|---------------------------------|----------------|--|--|--|----------------------|--|------------------------------------|---|---|---------------------------------------|--|---|--|
| | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D | 1436 1514 | TERRAIN ALTERATION 060 BENEFITS COASTAL SCIENTISTS 060 BENEFITS | 9,020 3,661 | 0 0% 5,952 66% 1,147 31% | 0 0% 25,631 23% 5,319 22% | 33,079 7,377 | 0 0% 32,655 99% 5,637 76% | 0 0% 93,996 35% 10,717 53% | 0 224,184 34,589 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 1517 1518 | NHEP WATERSHED AS 060 BENEFITS LAKES - RIVERS MGMT 060 BENEFITS NHEP MONITORING PR060 BENEFITS | 0 3,519 | 0 0% 2,944 84% | 0 0% 3,811 77% | 12,993 | 0 0% 17,506 135% | 0 0 0 % 14,072 124% | 0 33,582 |
| 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 1523 | I-93 CHLORIDE TMDLS 060 BENEFITS SHELLFISH PROT PRO 060 BENEFITS WASTEWATER OPER 060 BENEFITS | 404 4,418 | 0 0 0 % 632 157% 3,179 72% | 0 0% 1,322 48% 5,308 60% 0 0% | 1,385 16,787 | 0 0% 1,583 114% 17,296 103% 0 0% | | 22,026 49,321 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION DE WATER POLLUTION DE WATER POLLUTION DE | 2010 | SAFE DRINK WATER A 060 BENEFITS OPERATOR TRAINING 060 BENEFITS | 31,895 0 | 17,364 54% 0 0% | 35,021 50% 0 0% | 120,203 | 101,703 85% 0 0% | 131,985 77% 0 0% | 304,660 0 |
| 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 2031 | SECTION 604 PLANNIN 060 BENEFITS NE WADEABLE STREA 060 BENEFITS WADEABLE STREAM 060 BENEFITS | 2,005 0 0 | 0 0% 0 0% 0 0% 4,502 71% | 7,087 0% 0 0% 0 0% | 12,137 0 0 | 6 0% 0 0% 0 0% | 42,906 0% 0 0% 0 0% | 74,184 0 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D2 | 2036 | NPS RESTORATION PI060 BENEFITS NATIONAL COASTAL A 060 BENEFITS PWS ADAPTATION - PI060 BENEFITS | 6,302 0 | 4,502,71% 0 0% 0 0% | 7,336 61% 0 0% 0 0% | 21,601 0 | 21,513 100% 0 0% 0 0% | 0 0% | 63,495 0 0 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 2048 | WATER PLANNING 060 BENEFITS WATER SYSTEM SECUCEO BENEFITS STP OPERATOR TRAIN060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 1,328 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6,639 0% 0 0% 0 0% | 15,934 0 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 2061 | CLEAN VESSEL ACT 060 BENEFITS WETLANDS 060 BENEFITS | 0 3,283 4,151 | 328 0% 3,259 99% 2,591 62% | 0 0% 5,967 55% 5,695 46% | 19,244 15,298 | 3,874 0% 20,819 108% 15,874 104% | 0 0% 34,980 60% 20,987 76% | 18,217 85,880 49,102 |
| | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION DEWATER POLLUTION DEWATER POLLUTION DEWATER POLLUTION DE | 2068 2069 | BEACH II 060 BENEFITS AQUATIC INVASIVE SP060 BENEFITS WETLANDS PROGRAN060 BENEFITS EMERGING CONTAMIN060 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 2187 | SOURCE WATER ASSIGNO BENEFITS WETLAND IMPROVEMING BENEFITS | 0 1,572 | 0 0% 24 2% | 1,328 0% 4,878 0% | 9,779 4,491 | 0 0% 6,075 62% 4,873 109% | 6.639 0% 30,354 20% 25,834 19% | 15,934 83,478 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIBENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D | 2347 | AQUATIC HABITAT RE 060 BENEFITS BEACH INFO EXCH PA 060 BENEFITS WATERSHED ASSESS 060 BENEFITS | 2,998 621 0 | 2,720 91% 2,223 358% 0 0% | 17,242 16% 1,341 166% 0 0% | 5,144 0 | 14,346 279% 0 0% | 11,102 129% | 83,479 38,017 0 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 2349 | WATERSHED PROJECIO60 BENEFITS INSTREAM FLOW PILO 060 BENEFITS EXCHANGE NETWORN 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 4,857 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 24,287 0% 0 0% 0 0% | 58,289 0 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 3642 | DAM OPERATIONS 060 BENEFITS WATERSHED MODEL 060 BENEFITS COASTAL ZONE MANA 060 BENEFITS | 28,943 0 15,027 | 15,509 54% 0 0% 11,493 76% | 33,998 46% 0 0% 28,872 40% | 81,052 0 59,071 | 85,096 105% 0 0% 68,697 116% | 0 0% 113,490 61% | 234,409 0 274,583 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIBENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 3651 | COASTAL RESTORATION BENEFITS SHORELAND PROTECTION BENEFITS DAM BUREAU ADMINISTREE BENEFITS | 9,873 23,238 | 0 0% 9,826 100% 11,042 48% | 1,170 0% 25,070 39% 28,891 38% | 0 36,937 85,173 | 0 0% 47,605 129% 68,372 80% | 5,849 0% 93,791 51% 105,891 65% | 14,037 243,255 229,608 |
| 2015 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 3810 3812 | WINNIPESAUKEE PRO 060 BENEFITS CONNECTICUT-COOS 060 BENEFITS WETLANDS ADMINIST 060 BENEFITS | 1,348 3,421 15,059 | 2,200 163% 2,516 74% 6,831 45% | 1,949 113% 6,788 37% 17.361 39% | 9,574 13,827 56,133 | 12,323 129% 13,065 94% 54,257 97% | 13,846 89% 27,433 48% 64,714 84% | 39,889 62,876 159,746 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 3817 3821 | DAM MAINTENANCE PI060 BENEFITS MASCOMA PROJECT 1060 BENEFITS | 19,911 161 | 5,831 45% 18,378 92% 30 18% 0 0% | 29,658 62% 2,513 1% | 99,790 270 | 76,991 77% 208 77% | 148,644 52% 4,205 5% | 311,394 8,070 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 3824 3825 | PISCATAGUOG RIVER 060 BENEFITS SUGAR RIVER PROJEC(060 BENEFITS SQUAM PROJECT 060 BENEFITS NEWFOUND PROJECT(060 BENEFITS | 2 0 25 | 0 0% 0 0% 16 63% 253 763% | 327 0% 0 0% 167 10% 88 286% | 8 21 51 | 73 948% 1 3% 473 936% 803 671% | 1,301 6% 1,516 0% 332 143% 3191252% | 3,493 2,664 4,608 6,353 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 3831 | DAM CONSTRUCTION 060 BENEFITS | 33 45 0 | 0 0% | 237 0% 2,897 0% | 120 54 0 | 25,729 47,92 0 0% | 1% 282 9.124% 14,484 0% | 132,520 34,762 |
| 2015 2015 2015 | 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 3846 3847 3855 | STATE DAM SAFETY G060 BENEFITS DAM REGISTRATION F060 BENEFITS WETLANDS FEES 060 BENEFITS DAM REMOVAL PROJE(660 BENEFITS | 5,785 11,558 30,887 | 7,079 122% 3,488 30% 21,883 71% | 9,588 74% 22,538 15% 48,695 45% | 7,077 57,558 112,963 | 9,348 132% 58,648 102% 120,732 107% | 11,729,80% 112,238,52% 178,092,68% | 57,370 269,998 406,286 |
| 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 3870 | DAM REMOVAL PROJECTO BENEFITS IN-LIEU WETLAND MIT 060 BENEFITS IN-LIEU FEE WETLAND 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 2,899 0% 0 0% 0 0% | 0 | 120.732 107% 0 0% 0 0% 0 0% | 14,496 0% 0 0% 0 0% | 406,286 34,791 0 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D | 3872 4075 | WETLANDS STUDIES 060 BENEFITS FED GROWATER SUS 060 BENEFITS NPDES PERMIT IMPLEI060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION DE WATER POLLUTION DE WATER POLLUTION DE | 5053 5054 | WATER USE EFFICIEN 060 BENEFITS RED TIDE DISASTER R060 BENEFITS DRINKING WATER INN 060 BENEFITS | 0 81 | 0 0% | 6,957 0% 1,149 0% | 0 215 | 0 0% | 34,783 0% 3,063 0% | 83,479 765 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION DE | 5056 5057 | ENHANCING NORTH C 060 BENEFITS WATER SYSTEM SECU 060 BENEFITS | 0 | 0 0% 523 0% | 0 0% 1,183 44% | 0 | 0 0% 809 0% | 0 0% 5,915 14% | 0 0 14,196 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION DE WATER POLLUTION DE WATER POLLUTION DE | 5426 7035 | DAM ASSESSMENT 060 BENEFITS WINNIPESAUKEE RIVE 060 BENEFITS OCEAN PLANNING 060 BENEFITS | 1,273 0 1,949 | 296 23% 0 0% 0 0% | 1,976 15% 0 0% 0 0% | 2,327 0 4,143 | 1,295 56% 0 0% 0 0% | 3,612 36% 0 0% 0 0% | 12,078 0 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 ENVIRONMEN BENEFITS TOTALS 4420 | WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D WATER POLLUTION D | 7523 7602 3708 | MEDMR EXCHANGE N 060 BENEFITS SURFACE WATER QU/060 BENEFITS DROUGHT MANAGEM 060 BENEFITS RECREATION & YOUT 060 BENEFITS | 50,736 0 | 0 0% 30,256 60% 0 0% | 0 0% 80,915 37% 0 0% | 201,420 0 | 0 0% 190,136 94% 0 0% | 0 0% 321,233 59% 0 0% | 706,911 0 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN[BENEFITS TOTALS 4420 ENVIRONMEN[BENEFITS TOTALS 4430 ENVIRONMEN[BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS | 3901 2278 4796 | RECREATION & YOUT 060 BENEFITS DERA FUNDS 060 BENEFITS DOE CLEAN CITIES 060 BENEFITS | 0 613 2,087 | 633 0% 0 0% -1,543 -74% | 0 00% 0 0% 12,836 0% 5,674 27% | 682 9.717 | 0 0% 3,424 0% 0 0% 5,520 57% | 0 0% 0 0% 14,297 0% 26,415 21% | 3,500 36,052 31,414 |
| | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS | 4797 4799 | ALTERNATIVE FUELS 060 BENEFITS HEAVY DUTY DIESEL 060 BENEFITS | 0 | 0 0% 0 0% 2,925 248% | 0 0% 0 0% 4,597 64% | 0 0 2.257 | 0 0% 0 0% 4,849 215% | 0 0% 0 0% 8.798 55% | 0 0 46,017 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS | 1803 5035 5036 | AIR RESOURCES PRO 060 BENEFITS ENV AND PUBLIC HEAL060 BENEFITS AEP SETTLEMENT FUI 060 BENEFITS CLIMATE ADAPTATION 060 BENEFITS | 1,179 2,263 737 | 0 0% 4,344 590% | 0 0% 1,538 283% 848 0% | 2,257 8,296 9,036 | 0 0% 18,687 207% | 0 0% 18.854 99% 4,242 0% | 0 58,282 10,180 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS | 5037 5308 | ALTERNATE FUEL VEH060 BENEFITS AIR POLLUTION ABAT 060 BENEFITS HEALTHY COMMUNITIDOED BENEFITS | 7,035 | 0 0% 13,615 194% | 0 0% 8,824 154% | 0 35,995 | 0 0% 47,265 131% | 0 0% 45,144 105% | 139,957 |
| 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS | 5495 | EMERGENCY RESPON 060 BENEFITS RADON PROGRAM 060 BENEFITS OEP CLEAN CITIES 060 BENEFITS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS | 5926 7879 | AIR GRANT PROGRAM 060 BENEFITS ENVIRONMENTAL HEA 060 BENEFITS | 1,283 0 7,802 | 0.0% 7,354.94% | 1,097 0% 816 0% 12,198 60% | 2,720 0 29,074 | 0 0% 32,255 111% | 2,324 0% 4,080 0% 45,459 71% | 16,810 9,793 114,379 |
| | | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 | AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS | 9003 | SECTION 105 PPG - AII 060 BENEFITS ASBESTOS PROGRAM 060 BENEFITS NH CLEAN SCHOOL BI 060 BENEFITS SECTION 103 GRANT 060 BENEFITS | 49,120 12,975 0 | 24,312 49% 9,680 75% 0 0% 1,606 24% | 74,757 33% 18,742 52% 0 0% 8,407 19% | 176,173 45,622 0 | 140,634 80% 44,257 97% 0 0% 16,924 92% | 268,119 52% 65,900 67% 0 0% 23,096 73% | 574,901 153,177 0 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | IENVIRONMENIBENEFITS TOTALS 4430 | AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS AIR RESOURCES DIVIS | 9100 | SECTION 103 GRANT D60 BENEFITS STATE MATCHING FUND60 BENEFITS PERMIT FEE PROGRAM D60 BENEFITS TITLE V FEE PERMITS D60 BENEFITS | 6,715 5,099 21,728 84,209 | 1,606 24% 5,304 104% 17,286 80% 45,300 54% | 8,407 1996 7,262 7396 55,140 3196 134,171 3496 | 18,448 22,640 95,520 307,416 | 16,924 92% 29,107 129% 93,084 97% 293,050 95% | 23,096/73% 32,245/90% 242,405/38% 499,809/60% | 57,155 79,706 603,932 1,137,764 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMENIBENEFITS TOTALS 4430 | AIR RESOURCES DIVIS | 9104 | NOX EMISSIONS REDU060 BENEFITS WOMEN FISH CONSUMO60 BENEFITS | 338 | 0 0% | 0 0% | 1,013 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4430 ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | AIR RESOURCES DIVIS | 9106 1400 | NH C02 BUDGET TRAT 060 BENEFITS OIL POLLUTION CONT 060 BENEFITS | 3,579 40,808 13,166 | 2,331 65% 24,678 60% 5,904 45% | 6,294 37% 54,894 45% 16,801 35% | 13,244 162,556 53,387 | 12,769 96% 166,533 102% 35,729 67% | 23,293 55% 218,666 76% 68,129 52% | 54,239 505,328 144,485 |
| | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN | 1416 1417 | LUST COST RECOVER 060 BENEFITS OIL DISCHARGE CLEA 060 BENEFITS OIL FUND BOARD - AS 060 BENEFITS MOTOR OIL CLEANUP 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN WASTE MANAGEMEN WASTE MANAGEMEN | 1418 | GAS REMEDIATION - EIGO BENEFITS | 0 0 77,384 | 0 0% 0 0% 48 108 62% | 0 0% 0 0% 94,270 51% | 0 0 275,321 | 0 0% 0 0% 235,425 86% | 0 0% 0 0% 0 0% 335,397 70% | 0 0 826,557 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN WASTE MANAGEMEN WASTE MANAGEMEN | 2017 | OIL FUND BOARD 060 BENEFITS BRÖWNFIELDS SRF 060 BENEFITS BROWNFIELDS SRF 1060 BENEFITS BROWNFIELDS SRF 1060 BENEFITS | 77,384 906 0 | 48,108 62% 2,157 238% 0 0% | 94,2/0 51% 2,927 74% 0 0% 0 0% | 2/5,321 2,170 0 | 235,425 86% 3,531 163% 0 0% 0 0% | 7,017 50% 0 0% | 17,255 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN 2 WASTE MANAGEMEN 2 | 2074 2075 | NH UST PROGRAM 060 BENEFITS LUST TRUST PROGRA060 BENEFITS | 5,809 14,132 | 0 0 0% 4,756 82% 3,698 26% | 8,939 53% 23,933 15% | 21,675 48,536 | 24,006 111% 35,016 72% | 33,354 72% 82,198 43% | 86,853 162,231 |
| 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN 2 WASTE MANAGEMEN 2 WASTE MANAGEMEN 2 | 2514 2589 | BROWNFIELDS COALT 060 BENEFITS NH BROWNFIELDS RE 060 BENEFITS CERCLA MAINTENANC 060 BENEFITS | 0 29,052 6,761 | 0 0% 10,788 37% 4,463 66% | 993 0% 53,156 20% 10,119 44% | 0 107,000 24,721 | 0 0% 93,205 87% 24,470 99% | 4,965 0% 195,778 48% 36,999 66% | 11,915 422,177 63,900 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN[BENEFITS TOTALS 4440 ENVIRONMEN[BENEFITS TOTALS 4440 ENVIRONMEN[BENEFITS TOTALS 4440 | WASTE MANAGEMEN 2 WASTE MANAGEMEN 2 WASTE MANAGEMEN 3 | 2592 5039 | CERCLA PROGRAMS 060 BENEFITS PEASE HAZARDOUS W 060 BENEFITS PETROLEUM BROWNF060 BENEFITS | 10,353 8,107 0 | 8,409 81% 4,108 51% 0 0% | 26,443 32% 20,777 20% 0 0% | 38,594 31,555 0 | 34,527 89% 35,902 114% 0 0% | 0.0% | 281,701 169,812 0 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN S WASTE MANAGEMEN S WASTE MANAGEMEN S | 5392 5401 5402 | HAZARDOUS WASTE (060 BENEFITS WASTE MANAGEMENT) 060 BENEFITS SOLID WASTE PROGRIDGO BENEFITS | 40,367 12,658 32,839 | 27,885 69% 8,535 67% 23,134 70% | 58,128 48% 13,792 62% 37,217 62% | 123,056 46,299 143,456 | 121,738 99% 47,157 102% 133,308 93% | 177,199 69% 50,445 93% 162,579 82% | 515,363 120,489 379,243 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMEN S WASTE MANAGEMEN S WASTE MANAGEMEN S | 5492 5927 | RCRA HW PROGRAM 060 BENEFITS UST PROGRAM PPG 060 BENEFITS | 16,636 8 15,440 | 10,926 66% 420 5,462% 9.020 58% | 18,142,60% 10,4,247% 19,589,46% | 60,179 3,165 57,698 | 59,648 99% 4,266 135% | 65,627 91% 4,071 105% 73,203 75% | 157,059 13,641 164,192 |
| | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN BENEFITS TOTALS 4440 | WASTE MANAGEMENT WASTE MANAGEMENT WASTE MANAGEMENT ARRA STIMULUS ENVIO | 3717 3893 | RCRA HW PROGRAM 060 BENEFITS SOLID WASTE DISPOSO60 BENEFITS MTBE SETTLEMENT 060 BENEFITS BROWNFIELDS REVOLO60 BENEFITS | 255 | 9,020 58% 0 0% 16,901 0% | 0 0% 0 0% 0 0% | 1,385 0 | 54,794 95% 0 0% 69,677 0% | 73,205/3% 0 0% 0 0% 0 0% | 682,749 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4499 ENVIRONMEN BENEFITS TOTALS 4499 | ARRA STIMULUS ENVIO | 0845 0846 | ARRA - LEAKING UNDE 060 BENEFITS ARRA - CLEAN WATER 060 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4499 | ARRA STIMULUS ENVI ARRA STIMULUS ENVI ARRA STIMULUS ENVI | 1883 | ARRA - SAFE DRINKIN 060 BENEFITS DIESEL EMISSION RED 060 BENEFITS 604B WATERSHED ST 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 2015 2015 | 010 010 018 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 9998 ENVIRONMEN BENEFITS TOTALS 4410 | ERP GRANTS REVOLVING LOAN FUL | 0916 9778 2002 | ACTIVITY ACCT AGY-0 060 BENEFITS CWSRF ADMINISTRAT 060 BENEFITS | 6,455 0 37,342 | 0 0% 0 0% 10,515 28% | 0 0% 0 0% 48,131 22% | 15,651 0 103,112 | 0 0% 0 0% 73,587 71% | 0 0% 0 0% 132,904 55% | 0 0 286,518 |
| 2015 | 018 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS 4410 ENVIRONMEN BENEFITS TOTALS 4410 | REVOLVING LOAN FUR | 4718 4788 4790 | DWSRF ADMINISTRAT 060 BENEFITS CWSRF LOAN MANAG 060 BENEFITS DWSRF LOAN MANAG 060 BENEFITS | 85,527 108,355 60,231 | 38,131 45% 56,106 52% 32,716 54% | 127,088 30% 136,978 41% 92,905 35% | 238,155 287,890 161,362 | 208,267 87% 280,435 97% 173,883 108% | 353,884 59% 363,939 77% 248,897 70% | 827,626 891,263 615,111 |
| 2015 | | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN BENEFITS TOTALS | | | CATEGORY TOTALS BENEFITS | 1,346,169 | 32,716 54% 871,959 65% | 2,095,500 42% | 4,994,432 | 4,859,191 97% | 7,421,726 65% | 18,517,607 |

| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO | 4400 DEPT. ENVIRONMENT | T 1551 T 5038 T 5048 | GEOLOGIC HAZARDS 046 DEPARTMENT INITIAT 046 NH GEOTHERMAL ASS 046 PRINTSTEPS PILOT PF 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|----------------------------------|--------------|--|--|--|----------------------------|--|---|----------------------------|---|---|----------------------------|---------------------------------------|---|-------------------------------------|
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 | :NVIRONMEN CONSULTANTS TO :NVIRONMEN CONSULTANTS TO :NVIRONMEN CONSULTANTS TO | 4400 DEPT. ENVIRONMEN 4420 WATER POLLUTION 4420 WATER POLLUTION | D 1300 D 1522 | WINNIPESAUKEE RIVE 046 I-93 CHLORIDE TMDLS 046 | CONSULTANTS | 0 0 0 | 0 0% 8,752 0% 0 0% | 0 0% 0 0% 0 0% | 0 12,137 27 0 | 0 0% 256 225% 0 0% | 0 0% 39,611 69% 0 0% | 0 256,655 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E NVIRONMENTAL SERV DI044 E | ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION | D 2048 D 2347 D 3810 | WATER SYSTEM SECU046 WATERSHED ASSESS 046 WINNIPESAUKEE PRO 046 CONNECTICUT-COOS 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 0 | 010% 010% 010% | 0 0% 0 0% 17 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% 1,667 0% | 0 0 200 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D3817 D3821 | MASCOMA PROJECT 046 | CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 333 0% 167 0% 8 0% | 0 0 | 0 0% 0 0% 0 0% | 833 0% 42 0% | 4,000 2,000 100 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 13824 | PISCATAGUOG RIVER 046 SUGAR RIVER PROJEC046 SQUAM PROJECT 046 NEWFOUND PROJECT 046 | CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 189 0% 8 0% 8 0% | 0 0 | 0 0% 0 0% 0 0% | 946 0% 42 0% 42 0% | 2,270 100 100 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D3846 | STATE DAM SAFETY 0046 NPDES PERMIT IMPLEI046 | CONSULTANTS | 0 0 4,358 | 0 0% 0 0% 0 0% | 8 0% 0 0% 2,306 0% | 0 0 16,983 | 0 0% 0 0% 0 0% | 42 0% 0 0% 8,985 0% | 100 0 46,221 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | :NVIRONMEN CONSULTANTS TO :NVIRONMEN CONSULTANTS TO :NVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION WATER POLLUTION | DI5055 | WATER USE EFFICIEN 046 RED TIDE DISASTER R 046 DRINKING WATER INN 046 | CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO | 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION 4420 WATER POLLUTION | 05057 05421 05426 | WATER SYSTEM SECU046 DAM ASSESSMENT 046 WINNIPESAUKEE RIVE 046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 0 37,114 | 0 0% 0 0% 7,314 20% | 4,167 0% 0 0% 69,829 10% | 0 0 130,560 35 | 0 0% 0 0% 941 28% | 20,833 0% 0 0% 245,646 15% | 50,000 0 606,344 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO | 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV | 15036 15037 | MEDMR EXCHANGE NI 046 CLIMATE ADAPTATION 046 ALTERNATE FUEL VEH 046 | CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO ENVIRONMEN CONSULTANTS TO | 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV 4430 AIR RESOURCES DIV 4440 WASTE MANAGEMEN | 19101 19103 | AIR POLLUTION ABATE046 PERMIT FEE PROGRAI046 TITLE V FEE PERMITS 046 PETROLEUM BROWNF046 | CONSULTANTS CONSULTANTS CONSULTANTS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CONSULTANTS TO NVIRONMEN CONSULTANTS TO NVIRONMEN CURRENT EXPENS | 4499 ARRA STIMULUS ENV FALS | /10916 | AFV PROGRAMS 046 CATEGORY TOTALS UNRESTRICTED INCO 020 | CONSULTANTS | 0 41,472 | 0 0% 16,066 39% | 0 0% 77,041 21% | 0 159,679 63 | 0 0% 197 40% | 010% 010% 318,771 20% 010% | 968,090 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 1002 T 1009 | ADMINISTRATION - SU 020 PUBLICATIONS REVOL 020 LABORATORY SERVIC 020 | CURRENT EXPENSE CURRENT EXPENSE | 3,552 9,831 | 6,290 177% 5,323 54% | 0 0% 3,551 177% 9,853 54% 0 0% | | 501 89% 673 111% 0 10% | 30,837 89% 17,816 110% 010% | 72,446 46,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 1013 | COMMISSIONER'S OFF 020 HOMELAND SECURITY 020 | CURRENT EXPENSE | 555 0 | 0 0% 0 0% 0 0% | 573 0% 0 0% 247 0% | 0 | 028 63% 0 0% 330 0% | 1,677 61% 0 0% 1,234 27% | 3,380 5,065 2,963 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 1551 | 15 MILE FALLS-MERCU 020 INTEGRATED PERMIT 020 GEOLOGIC HAZARDS 020 PDM HAZARD MITIGAT 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 84 0 | 0 0% 182 217% 0 0% | 0 0% 585 31% 0 0% | 0 1,338 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMENT 4400 DEPT. ENVIRONMENT | T 3306 T 3851 T 3852 | SUSTAINABLE REGION020 NHGS ADMINISTRATIC 020 STATE MAPPING PRO(020 | CURRENT EXPENSE CURRENT EXPENSE | 0 18 0 | 0 0% 41 231% 0 0% | 8 0% 23 181% 0 0% | 130 | 0 0% 419 273% 0 0% | 42 0% 196 214% 180 0% | 100 1,626 180 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 3853 | PPA UNIT GF 020 OSHA CONSULTATION 020 GEOMORPHIC GRANT 020 ENVIRON LEADERSHIF 020 | CURRENT EXPENSE | 162 0 0 | 132 81% 0 0% 0 0% | 154 86% 0 0% 0 0% 0 0% 0 0% | | 657 151% 0 0% 0 0% 0 0% | 411 160% 0 0% 0 0% 0 0% | 2,400 0 800 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 4780 | EQUIPMENT SALE PRO020 | CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 28 0% | 0 0% | 0 0 218 | 0 0% 779 357% | 0 0% 1,329 59% | 0 0 4,855 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT, ENVIRONMENT | T 5009 | NORTHEAST REGION/020 DEPARTMENT INITIAT 020 NH GEOTHERMAL ASS 020 LABORATORY EQUIPM 020 | CURRENT EXPENSE | 0 0 36 | 0 0% 0 0% 0 0% | 0 0% 0 0% 113 0% 0 0% | 0 74 241 | 0 0% 0 0% 0 0% 0 0% | 0 0% 350 0% 761 0% 0 0% | 0 350 800 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMEN 4400 DEPT. ENVIRONMEN | T 5428 | LAB. CERTIFICATION 020 P2 & SBTAP 020 | CURRENT EXPENSE | 0 0 47 | 0 0% 0 0% 227 478% | 125 0% 165 137% | 0 0 518 1 | 257 0% 754 339% | 625 41% 1,807 97% | 1,500 4,818 |
| | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMENT 4400 DEPT. ENVIRONMENT | T 7601 T 7999 | UNEMPLOYMENT CON 020 PPG CARRYOVER 020 DEFAULT ACCOUNTIN 020 WORKERS COMPENS 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 14,176 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4400 DEPT. ENVIRONMENT 4400 DEPT. ENVIRONMENT | T 8663 | SUNCOOK RVR GEOP 020 PRINTSTEPS PILOT PF 020 GEOLOGIC DATA PRE 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4410 REVOLVING LOAN FL 4410 REVOLVING LOAN FL | IR2001 | CWSRF LOAN REPAYMOON | CLIBBENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4410 REVOLVING LOAN FU 4410 REVOLVING LOAN FU | JI 4718 JI 4788 | CWSRF ADMINISTRAT 020 CWSRF LOANS 020 DWSRF ADMINISTRAT 020 CWSRF LOAN MANAG 020 DWSRF LOANS 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 4,075 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4410 REVOLVING LOAN FU 4410 REVOLVING LOAN FU | JI 4790 JI 4791 | DWSRF LOAN MANAG[020] DWSRF LOAN REPAYN020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | :NVIRONMEN]CURRENT EXPENS :NVIRONMEN]CURRENT EXPENS :NVIRONMEN]CURRENT EXPENS | 4410 REVOLVING LOAN FL 4410 REVOLVING LOAN FL 4420 WATER POLLUTION | JI 4798 DI 0852 | DWSRF SWP LOANS 020 DWSRF SWP LOAN RE020 BROWNFIELDS SRF M 020 RIVERS/LAKES MGMT/ 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 167 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 833 0% | 0 0 2,000 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I | 1000 | POLLUTION CONTROL 020 STATE AID GRANTS 020 UV DISINFECTION IMP 020 SUBSURFACE SYSTEN 020 | CURRENT EXPENSE | 1,528 0 0 | 720 47% 0 0% 0 0% | 1,619 44% 0 0% 0 0% 7,027 66% | 0 | 780 49% 0 0% 0 0% 643 91% | 12,572 46% 0 0% 0 0% 34,665 74% | 35,899 0 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D 1206 | CMAQ [020 WINNIPESAUKEE RIVEI020 | CURRENT EXPENSE | 5,742 0 13,114 | 4,669 81% 0 0% 25,227 192% | 0 0% 19,664 128% | | 0 0% 357 124% | 0 0% | 79,225 0 308,607 |
| | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS ENVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION | 01420 01425 | STAG GRANT 020 OPERATOR CERTIFIC/020 OPERATIONAL PERMI 020 PUBLIC WATER SYSTE 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 14 0 | 0 0% 0 0% 0 0% | 0 0% 34 0% 0 0% 0 0% | 1,349 1 0 | 0 0% 013 75% 0 0% 0 0% | 0 0% 3,284 31% 0 0% 0 0% | 5,000 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D 1430 | LAKES RESTORATION 020 SI LIDGE ANALYSIS FUI020 | CURRENT EXPENSE | 10,333 | 2,081 20% 0 0% 0 0% | 10,311 20% 0 0% 0 0% | 24,625 12 0 148 | 0 0% 068 49% 0 0% 74 50% | 24,574 49% 0 0% 2,097 4% | 43,262 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | INVIRONMEN CURRENT EXPENS INVIRONMEN CURRENT EXPENS INVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 1514 1517 1518 | TERRAIN ALTERATION 020 COASTAL SCIENTISTS 020 NHEP WATERSHED A\$ 020 LAKES - RIVERS MGMT 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 49 | 0 0% 0 0% 186 379% | 0 0% 0 0% 49 379% | 10 | 20 194% 0 0% 247 35% | 1,042 2% 0 0% 713 35% | 3,600 3,000 0 960 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION WATER POLLUTION | D 1519 D 1522 D 1523 | NHEP MONITORING PF020 I-93 CHLORIDE TMDLS 020 SHELLFISH PROT PRO020 | CURRENT EXPENSE CURRENT EXPENSE | 0 37 3,380 | 0 0% 0 0% 2.619177% | 0 0% 5,000 0% 5,171 51% | 0 37 | 0 0% 195 529% 983 162% | 0 0% 5,000 4% 13,204 106% | 5,000 54,900 |
| 2015 010 | 44 E 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 1525 1879 2010 | WASTEWATER OPER 020 193 WATER SUPPLY L 020 SAFE DRINK WATER A 020 OPERATOR TRAINING 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 72 0 254 | 0 0% 0 0% 67 27% | 141 0% 0 0% 1,084 6% | 0 | 052 108% 0 0% 212 74% 0 0% | 1,910 55% 0 0% 6,962 17% 0 0% | 4,000 0 19,000 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION | 2020 2031 | SECTION 604 PLANNIN 020 NE WADEABLE STREA 020 | CURRENT EXPENSE | 0 30 0 | 0 0% 0 0% 0 0% | 0 0% 171 0% 0 0% | 0 153 0 | 0 0% | 886 0% 0 0% | 0 1,250 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV DI044 | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I | D 2032 D 2035 D 2036 | WADEABLE STREAM 0220 NPS RESTORATION P\$020 NATIONAL COASTAL A020 PWS ADAPTATION - P\$020 | CURRENT EXPENSE CURRENT EXPENSE | 0 280 0 | 0 0% 30 11% 0 0% 0 0% | 0 0% 2,587 1% 0 0% 0 0% | 0 1,363 0 | 0 0% 792 58% 0 0% 0 0% | 0 0% 12,592 6% 0 0% 0 0% | 23,649 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 2047 2048 | WATER PLANNING 020 WATER SYSTEM SECU020 STP OPERATOR TRAIN 020 | CURRENT EXPENSE | 0 | 00% | 292 0% 0 0% | 0 | 0 0% | 1,458,0% 0,0% | 3,500 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D 2061 D 2062 | CLEAN VESSEL ACT 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 1900 | 0 0% 0 0% 33 0% | 0 0% 0 0% 0 0% 4.045 3% | 0 | 216 19% 118 0% 372 90% | 3,184 7% 0 0% 27,035 42% | 8,915 1,100 36,087 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 2068 2069 | AQUATIC INVASIVE SP 020 WETLANDS PROGRAN 020 EMERGING CONTAMIN 020 | CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D 2187 D 2205 D 2209 | SOURCE WATER ASSI 020 WETLAND IMPROVEM 020 AQUATIC HABITAT RE 020 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 292 0% 0 0% 83 0% | 0 1 | 0 0% 000 0% 0 0% | 1,458 0% 0 0% 417 0% | 3,500 1,000 1,000 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I | D2346 D2347 D2348 | BEACH INFO EXCH PA 020 WATERSHED ASSESS 020 WATERSHED PROJEC 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 35 0 2,531 | 0 0% 0 0% 0 0% | 100 0% 0 0% 14,600 0% | 100 0 14,600 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D 2349 D 2351 D 2954 | INSTREAM FLOW PILO 020 EXCHANGE NETWORK 020 DAM OPERATIONS 020 WATERSHED MODEL 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 2,789 | 0 0% 0 0% 457 16% | 0 0% 0 0% 2,796 16% | 0 0 5,616 9 | 0 0% 0 0% 548 170% | 0 0% 0 0% 5,631 170% | 0 0 14,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D3642 D3651 | COASTAL ZONE MANA 020 COASTAL RESTORATI 020 | CURRENT EXPENSE | 0 851 0 | 010% 662 78% 56 0% | 0 0% 2,488 27% 167 34% | | 0 0% 647 258% 56 0% | 0,0% 6,400,88% 833,7% | 19,900 2,000 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION | 13800 13810 | SHORELAND PROTEC 020 DAM BUREAU ADMINIS 020 WINNIPESAUKEE PRO 020 CONNECTICUT-COOS 020 | CURRENT EXPENSE CURRENT EXPENSE | 1,203 1,206 2,449 | 0 0% 432 36% 593 49% 302 12% | 0 0% 1,203 36% 1,145 52% 4,108 7% | | 5 0% 865 85% 427 78% 382 68% | 0.0% 5,729.85% 4,192.82% 13,274.41% | 17,050 15,350 7,610 31,675 |
| | 44 E | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | 3815 3817 | WETLANDS ADMINIST 020 DAM MAINTENANCE P 020 MASCOMA PROJECT 020 | CURRENT EXPENSE | 787 73,717 | 302 12% 1,017 129% 9,861 13% 583 14% | 4,108 7% 785 130% 90,480 11% 4,762 12% | 8,859 5 105,396 38 | 839 66% 696 37% | 13,274 41% 8,836 66% 129,362 30% 4,840 12% | 18,625 236,050 |
| | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I 4420 WATER POLLUTION I | D13823 | PISCATAGLIOG RIVER 1020 | CURRENT EXPENSE | 4,150 2,275 750 0 | 0 0% 0 0% 0 0% | 4,762 12% 2,888 0% 1,513 0% 0 0% | 4,218 2,275 750 0 | 583 14% 0 0% 0 0% 185 0% | 4,840/12% 2,888/0% 1,513/0% 0/0% | 5,040 2,888 1,865 860 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION WATER POLLUTION | 03826 03831 | SUGAR RIVER PROJECT 020 SQUAM PROJECT 020 NEWFOUND PROJECT 020 DAM CONSTRUCTION 020 RIVER RESTORATION 020 | CURRENT EXPENSE CURRENT EXPENSE | 1,774 0 | 0 0% 0 0% | 2,023 0% 0 0% 100 0% | 1,774 | 325 18% 0 0% | 2,023 16% 0 0% 500 0% | 2,190 0 1,200 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS | 4420 WATER POLLUTION I | D3846 | STATE DAM SAFETY 0020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,200 |

| 2015 01 2015 01 2015 01 | 10 | | | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION 0 3847 WATER POLLUTION 0 3855 WATER POLLUTION 0 3860 WATER POLLUTION 0 3870 | DAM REGISTRATION F020 CU WETLANDS FEES 020 CU DAM REMOVAL PROJE020 CU IN-LIEU WETLAND MIT 020 CU | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 492 45 | 192 39% 0 0% 0 0% | 1,081 18% 284 0% 83 0% | 1,973 1 367 | 422 72% 150 41% 0 0% | 4,332 33% 2,335 6% 417 0% | 14,200 30,058 1,000 |
|---|----------------|----------------|--|--|--|--|--|-------------------------|---|---|-------------------------------|--|--|-----------------------------------|
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION 03870 WATER POLLUTION 03871 WATER POLLUTION 03872 | IN-LIEU WETLAND MIT 020 CU IN-LIEU FEE WETLAND 020 CU WETLANDS STUDIES 020 CU | URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION D 4075 WATER POLLUTION D 5047 | FED GRDWATER SUS 020 CI NPDES PERMIT IMPLEI020 CI | URRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 01 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION 05053 WATER POLLUTION 05054 WATER POLLUTION 05055 | WATER USE EFFICIEN 020 CI RED TIDE DISASTER R 020 CI DRINKING WATER INN 020 CI ENHANCING NORTH C 020 CI | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 83 0% 662 0% 439 0% | 0 | 0 0% 0 0% 200 0% | 417 0% 3,308 0% 2,195 9% | 1,000 7,940 5,268 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION 05056 WATER POLLUTION 05057 WATER POLLUTION 05315 | ENHANCING NORTH C020 CU WATER SYSTEM SECU020 CU SEPTAGE MANAGEME 020 CU | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 833 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 4,167 0% | 4,500 10,000 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION 05421 WATER POLLUTION 05426 | DAM ASSESSMENT 020 CI WINNIPESAUKEE RIVE 020 CI | URRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 01 2015 01 2015 01 2015 01 | | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4420 | WATER POLLUTION D 7035 WATER POLLUTION D 7523 WATER POLLUTION D 7602 | OCEAN PLANNING 020 CI MEDMR EXCHANGE NI 020 CI SURFACE WATER QUI 020 CI RECREATION & YOUT 020 CI | URRENT EXPENSE URRENT EXPENSE | 0 0 8,192 | 0 0% 2,091 26% | 0 0% 0 0% 18,422 11% | 0 52,594 44 | 0 0% 0 0% ,847 85% 50 0% | 0 0% 0 0% 118,267 38% | 0 0 184,529 |
| 2015 01 2015 01 2015 01 2015 010 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4420 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | WATER POLLUTION D 8901 AIR RESOURCES DIVI 2278 AIR RESOURCES DIVI 4796 | DERA FUNDS 020 CI DOE CLEAN CITIES 020 CI | URRENT EXPENSE | 0 0 158 | 0 0% 0 0% 0 0% | 42 0% 83 0% 408 0% | 0 0 306 | 50 0% 0 0% 36 12% | 208 24% 417 0% 791 5% | 1,000 1,650 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | ENVIRÓNMEN CURRENT EXPENS 4430 ENVIRÓNMEN CURRENT EXPENS 4430 ENVIRÓNMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVIS 4797 AIR RESOURCES DIVIS 4799 AIR RESOURCES DIVIS 4802 | ALTERNATIVE FUELS 1020 CI HEAVY DUTY DIESEL 0020 CI AIR RESOURCES PRO 1020 CI | JRRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 3,171 0% | 0 0 3,171 |
| 2015 01 2015 01 | 10 | 44 FI | NVIRONMENTAL SERV DI044 E | NVIRONMENICURRENT EXPENS 4430 NVIRONMENICURRENT EXPENS 4430 | AIR RESOURCES DIVIS 4803 | AEP SETTLEMENT FUNDS CL | URRENT EXPENSE | 0 12 | 0 0% 66 562% | 0 0% 55 121% | 0 12 | 0 0% 66 562% | 0 0 0% 55 121% | 1,000 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVI 5036 AIR RESOURCES DIVI 5037 AIR RESOURCES DIVI 5308 | CLIMATE ADAPTATION 020 CLIMATE ADAPTATION 020 CLIMATERNATE FUEL VEH 020 CLIMATER POLLUTION ABATE 020 CLIMEALTHY COMMUNITI 020 CLIMATER POLLUTION ABATE 020 CLIMAT | URRENT EXPENSE URRENT EXPENSE | 0 1,649 | 010% 010% 140.8% | 167 0% 0 0% 2,039 7% 0 0% | 0 4.123 | 0 0% 0 0% 512 12% | 833 0% 0 0% 5,098 10% | 2,000 0 7,450 |
| 2015 01 2015 01 2015 01 2015 01 | 10 I | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVIS5431 AIR RESOURCES DIVIS5495 AIR RESOURCES DIVIS5496 | HEALTHY COMMUNITII020 CI EMERGENCY RESPON020 CI RADON PROGRAM 020 CI OEP CLEAN CITIES 020 CI AIR GRANT PROGRAM 020 CI | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVIS 5925 AIR RESOURCES DIVIS 5926 AIR RESOURCES DIVIS 7879 | OEP CLEAN CITIES 020 CU AIR GRANT PROGRAM020 CU ENVIRONMENTAL HEA020 CU | URRENT EXPENSE URRENT EXPENSE | 0 0 7 | 0 0% 0 0% 16 219% | 0 0% 42 0% 15 106% | 0 0 | 0 0% 0 0% 69 101% | 0 0% 208 0% 140 49% | 2,400 500 1,500 |
| 2015 01 2015 01 2015 01 | 10 | 44 İEI | NVIRONMENTAL SERV DI044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVISO00 AIR RESOURCES DIVISO03 AIR RESOURCES DIVISO06 | ENVIRONMENTAL HEA 020 CL SECTION 105 PPG - All 020 CL ASBESTOS PROGRAM 020 CL NH CLEAN SCHOOL BL 020 CL | JRRENT EXPENSE | 6,773 515 | 1,778 26% 101 20% | 7,152 25% 1,229 8% | | 295 77% 386 63% | 22,275 73% 5,276 26% 0 0% | 53,531 12,779 |
| 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVIS 9025 AIR RESOURCES DIVIS 9100 | SECTION 103 GRANT 020 CI STATE MATCHING FUN020 CI | URRENT EXPENSE | 1,267 197 | 306 24% 0 0% | 3,722 8% 221 0% | 322 | 792 87% 382 119% | 19,598 30% 362 106% | 45,800 450 |
| 2015 01 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 ENVIRONMEN CURRENT EXPENS 4430 ENVIRONMEN CURRENT EXPENS 4430 | AIR RESOURCES DIVI 9101 AIR RESOURCES DIVI 9103 AIR RESOURCES DIVI 9104 | PERMIT FEE PROGRAI 020 CI TITLE V FEE PERMITS 020 CI NOX EMISSIONS REDU 020 CI WOMEN FISH CONSUN 020 CI | URRENT EXPENSE URRENT EXPENSE | 2,574 6,970 0 | 3,246 126% 1,056 15% 0 0% 0 0% | 3,501 93% 10,760 10% 0 0% 0 0% | 8,978 10 14,833 9 0 | 692 119% ,234 62% 0 0% 0 0% | 12,213 88% 22,900 40% 0 0% 0 0% | 29,450 43,407 0 |
| 2015 01 2015 01 2015 01 2015 010 | 10 | 44 IFI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4430 NVIRONMEN CURRENT EXPENS 4440 | AIR RESOURCES DIVI 9105 AIR RESOURCES DIVI 9106 WASTE MANAGEMEN 1400 | WOMEN FISH CONSUN020 CI NH C02 BUDGET TRAU020 CU OIL POLLUTION CONT 020 CU LUST COST RECOVER 020 CU | IRRENT EXPENSE | 0 0 2,078 | 0 0% 168 0% 10,999 529% | 0 0% 42 403% 2.565 429% | 0 0 29.447 37 | 0 0% 168 0% 796 128% 327 584% | 0 0% 208 81% 36,352 104% 297 110% | 98,708 2,150 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 1409 WASTE MANAGEMEN 1414 WASTE MANAGEMEN 1416 | OIL DISCHARGE CLEANO20 CL | URRENT EXPENSE | 0 | 166 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 56 0 | 327 584% 0 0% 0 0% | 0 0% | 2,150 0 0 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMENICURRENT EXPENS 4440 NVIRONMENICURRENT EXPENS 4440 | WASTE MANAGEMEN 1417 WASTE MANAGEMEN 1418 | FUEL OIL CLEANUP 020 CL | URRENT EXPENSE | 0 0 790 | 0 0% 0 0% 360 46% | 0 0% | 0 0 6 231 4 | 0 0% | 0 0% 0 0% 13,503 35% | 0 0 45,000 |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 1419 WASTE MANAGEMEN 1421 WASTE MANAGEMEN 2016 WASTE MANAGEMEN 2017 | GAS REMEDIATION - E 020 CU OIL FUND BOARD 020 CU BROWNFIELDS SRF 020 CU BROWNFIELDS SRF L020 CU | URRENT EXPENSE | 790 299 0 | 360 46% 2,739 917% 0 0% 0 0% | 1,712 21% 565 485% 83 0% 0 0% | 6,231 4 3,401 5 | .675 75% .909 174% 0 0% 0 0% | 6,432 92% 417 0% 0 0% | 45,000 19,865 1,000 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 2018 WASTE MANAGEMEN 2074 | NH UST PROGRAM 020 CI | URRENT EXPENSE | 0 300 | 0 0% 335 112% | 0 0% 452 74% | | 0 0% 596 88% | 2,723 59% | 0 7,250 |
| 2015 01 2015 01 2015 01 2015 01 | 10 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CURRENT EXPENS 4440 ENVIRONMEN CURRENT EXPENS 4440 ENVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 2075 WASTE MANAGEMEN 2323 WASTE MANAGEMEN 2514 | LUST TRUST PROGRA 020 CI BROWNFIELDS COALI 020 CI NH BROWNFIELDS RE 020 CI CERCLA MAINTENANC 020 CI | URRENT EXPENSE | 47 0 171 | 119 250% 0 0% 66 39% | 196 60% 83 0% 303 22% | 972 1 | .055 147% 0 0% .556 160% | 2,965 36% 417 0% 1,717 91% | 6,652 1,000 3,480 82,450 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 2589 WASTE MANAGEMEN 2590 WASTE MANAGEMEN 2592 | CERCLA PROGRAMS 020 CI PEASE HAZARDOUS W020 CI | URRENT EXPENSE | 5,608 4,525 8 | 9,996 178% 414 9% 34 396% | 7,553 132% 18,856 2% 9 366% | 23,722 28 62 | 767 51% 708 121% 392 631% | 31,342 38% 98,851 29% 67 582% | 82,450 105,700 13,100 |
| 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 5039 WASTE MANAGEMEN 5392 WASTE MANAGEMEN 5401 | PETROLEUM BROWNF020 CI HAZARDOUS WASTE 6020 CI | URRENT EXPENSE | 9,763 350 | 0 0% 7,284 75% 412 118% | 0 0% | 34,332 34 1,665 1 | 0 0% ,841 101% ,003 60% | 0 0% 56,934 61% 1,692 59% | 151,782 |
| 2015 01 2015 01 2015 01 2015 01 | | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 5402 WASTE MANAGEMEN 5492 WASTE MANAGEMEN 7603 | WASTE MANAGEMENT 020 CI SOLID WASTE PROGR 020 CI RCRA HW PROGRAM 020 CI RCRA HW PROGRAM 020 CI | URRENT EXPENSE URRENT EXPENSE | 350 203 48 182 | 143 70% 89 185% 0 0% | 355 116% 111 129% 154 58% 723 0% | 1,051 | 529 50% 198 52% 791 70% | 573 92% 1,212 16% 4,528 17% | 3,813 5,220 3,750 6,900 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4440 NVIRONMEN CURRENT EXPENS 4440 | WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8893 | SOLID WASTE DISPOSIDED CONTROL OF | IRRENT EXPENSE | 27,721 0 | 0 0% 457 0% | 0 0% | 37,288 | 0 0% 812 0% | 0 0% | 0 0 31,959 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVÍRONMEN CURRENT EXPENS 4450 NVÍRONMEN CURRENT EXPENS 4499 NVÍRONMEN CURRENT EXPENS 4499 | CONNECTICUT RIVER 8678 ARRA STIMULUS ENVI 0844 ARRA STIMULUS ENVI 0845 | BROWNFIELDS REVOL020 CI ARRA - LEAKING UNDE 020 CI | URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | 10 10 10 | 44 EI | NVIRONMENTAL SERV DI044 IE | NVIRONMEN CURRENT EXPENS 4499 NVIRONMEN CURRENT EXPENS 4499 NVIRONMEN CURRENT EXPENS 4499 NVIRONMEN CURRENT EXPENS 4499 | ARRA STIMULUS ENVI/0846 ARRA STIMULUS ENVI/0847 ARRA STIMULUS ENVI/0848 ARRA STIMULUS ENVI/0883 | ARRA - CLEAN WATER020 CI ARRA - SAFE DRINKIN(020 CI DIESEL EMISSION RED020 CI | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 10 10 | 44 EI 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN CURRENT EXPENS 4499 ENVIRONMEN CURRENT EXPENS 4499 ENVIRONMEN CURRENT EXPENS 4499 | ARRA STIMULUS ENVI0883 ARRA STIMULUS ENVI0891 ARRA STIMULUS ENVI0916 | ARRIA - GLEAN WAI EH020 ARRIA - SAFE DRINIKINO20 DIESEL EMISSION RED020 CI GOBB WATERSHED ST 020 CI GZM STIMULUS FUND\$020 CI AFV PROGRAMS 020 CI UNRESTRICTED INCO 1020 CU UNRESTRICTED INCO 1020 CU CMEDE LOAN DEBANATOR | URRENT EXPENSE URRENT EXPENSE URRENT EXPENSE | 0 0 21 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 480 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | 10 18 | 44 FI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 9998 NVIRONMEN CURRENT EXPENS 4410 NVIRONMEN CURRENT EXPENS 4410 | ERP GRANTS 9778 REVOLVING LOAN FU 0004 REVOLVING LOAN FU 2001 | ACTIVITY ACCT AGY-0 020 CU UNRESTRICTED INCO 020 CU CWSRE I OAN REPAYM20 CU | URRENT EXPENSE URRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 2015 01 2015 01 | 18 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN CURRENT EXPENS 4410 NVIRONMEN CURRENT EXPENS 4410 NVIRONMEN CURRENT EXPENS 4410 | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 4718 REVOLVING LOAN FUI 4788 | CWSRF LOAN REPAYN 020 CU CWSRF ADMINISTRAT 020 CU DWSRF ADMINISTRAT 020 CU CWSRF LOAN MANAG 020 CU | URRENT EXPENSE URRENT EXPENSE | 2,632 2,580 | 1 0% 3,481 132% 2,087 81% | 0 0% 1,498 232% 3,716 56% | | 135 43% 888 78% 531 143% | 7,002 2% 11,545 138% 22,657 99% | 38,219 25,116 69,366 |
| 2015 01 2015 01 | 18 | 44 EI | NVIRONMENTAL SERV D 044 E | ENVIRONMEN CURRENT EXPENS 4410 ENVIRONMEN CURRENT EXPENS 4410 ENVIRONMEN CURRENT EXPENSE TOTAL | REVOLVING LOAN FUI 4790 REVOLVING LOAN FUI 7999 | DWSRF LOAN MANAG 020 CU DEFAULT ACCOUNTIN 020 CU | URRENT EXPENSE URRENT EXPENSE | 0 | 1,431 0% | 0 0% 0 0% | 531 2 | 093 394% | 770 272% 0 0% 1,081,811 54% | 18,500 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU 022 RE ADMINISTRATION - SU 024 M ADMINISTRATION - SU 026 OI | ENTS-LEASES OTH AINT OTHER THAN | 229,062 202 0 | 111,518 49% 1,112 550% 0 0% | 293,499 38% 218 510% 0 0% | 710,137 584 2,888 3 220 | .183 82% .014 104% 528 240% | 3,112 97% 298 177% | 2,404,816 8,578 1,350 |
| 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SUI027 TF | RANSFERS TO DO! | 0 | 0 0% 43,246 0% 41,089 0% | 0 0% 0 0% 0 0% | | 0 0% ,246 114% ,089 126% | 0 0% 48,021 90% 34,363 120% | 250 236,525 85,305 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU 029 IN ADMINISTRATION - SU 030 EC ADMINISTRATION - SU 035 SI | TRA-AGENCY TRA QUIPMENT NEW R HARED SERVICES | 0 380 0 | 0 0% 0 0% 6,567 0% | 0 0% 380 0% 0 0% | 0 -2,825 0 22 | 0 0% 0 0% 821 0% | 0 0% -2,825 0% 0 0% | 51,950 111,452 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV DI044 E | NVIRONMENIALL OTHER 4400 NVIRONMENIALL OTHER 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SUI039 TE ADMINISTRATION - SUI049 TE | ELECOMMUNICATI RANSFER TO OTH | 1,513 | 180 12% 1,019 0% 184 0% | 1,513 12% 0 0% | 6,877 1 1,019 1 | 413 21% 019 100% 354 1,770% | 6,877,21% 1,019,100% 20,1,770% | 16,623 1,019 500 |
| 2015 01 2015 01 2015 01 2015 01 | | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU 066 EN ADMINISTRATION - SU 070 IN ADMINISTRATION - SU 080 OI ADMINISTRATION - SU 102 CC | STATE TRAVEL R UT OF STATE TRA | Ŏ O | 5 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 47 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 50 |
| 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMENIALL OTHER 4400 NVIRONMENIALL OTHER 4400 | DEPT. ENVIRONMENT 1002 DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU 103 CO | ONTRACTS FOR C | 0 | 0 0% 0 0% | 2 0% | 0 | 0 0% | 10 0% | 25 |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL022 RE PUBLICATIONS REVOL024 M. PUBLICATIONS REVOL030 EC | QUIPMENT NEW R | 56 0 1,675 | 758 1,351% 0 0% 0 0% 17 100% | 70 1,086% 0 0% 1,145 0% | 2,580 3 0 1,675 | 342 130% 0 0% 0 0% | 3,210 104% 0 0% 1,145 0% | 13,974 0 3,000 |
| 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOLO39 TE PUBLICATIONS REVOLO66 EN PUBLICATIONS REVOLO70 IN | MPLOYEE TRAININ | 17 0 0 | 0 0% 0 0% | 33 52% 0 0% 0 0% | 35 0 0 | 87 250% 0 0% 0 0% | 67 130% 0 0% 0 0% | 300 500 400 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL 080 OI PUBLICATIONS REVOL 102 CC PUBLICATIONS REVOL 999 FO LABORATORY SERVIC 022 RE | UT OF STATE TRA ONTRACTS FOR P | 193 2,387 | 136 71% 0 0% 0 0% | 193 70% 5,590 0% 0 0% | 193 2,387 5 | 136 71% 300 222% 0.0% | 193 70% 5,590 95% 0 0% | 400 17,300 |
| 2015 01 2015 01 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC 022 RE LABORATORY SERVIC 024 M. LABORATORY SERVIC 027 TF | ENTS-LEASES OTI AINT OTHER THAN BANSEERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 | LABORATORY SERVICIO28 TF | RANSFERS TO GE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC 057 BC LABORATORY SERVIC 066 EI LABORATORY SERVIC 069 PF | MPLOYEE TRAININ ROMOTIONAL MAP | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC 070 IN LABORATORY SERVIC 080 OI LABORATORY SERVIC 102 CO | ONTRACTS FOR P | 0 | 010% 010% 010% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1011 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | | | 0 | 0 0% 0 0% 0 0% | 0 0% 13 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 63 0% 0 0% | 0 150 200 |
| 2015 01 2015 01 2015 01 | 10 10 | 44 EI | NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | COMMISSIONER'S OFF022 M COMMISSIONER'S OFF026 OI COMMISSIONER'S OFF027 TF COMMISSIONER'S OFF028 TF COMMISSIONER'S OFF028 TF | RANSFERS TO DO RANSFERS TO GE DUIPMENT NEW R | 0 | 4,965 0% 6,575 0% 0 0% | 0 0% 0 0% 0 0% | 4,286 4 5,225 6 | .965 116% .575 126% | 4,234 117% 5,539 119% | 22,722 13,651 |
| 2015 01 2015 01 | 10 I | 44 lEI | NVIRONMENTAL SERV D 044 E | INVIRONMENIALL OTHER 4400 INVIRONMENIALL OTHER 4400 INVIRONMENIALL OTHER 4400 INVIRONMENIALL OTHER 4400 | DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | COMMISSIONER'S OFF 030 EC COMMISSIONER'S OFF 037 TE COMMISSIONER'S OFF 038 TE COMMISSIONER'S OFF 039 TE | ECHNOLOGY-SOF | 0 0 0 | 00% 00% 00% 4010% | 0 0% 0 0% 415 10% | 0 0 1803 | 0 0% 0 0% 0 0% 726 40% | 0 0% 0 0% 0 0% 1.803 40% | 0 0 4,200 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | COMMISSIONER'S OFF049 TF | RANSFER TO OTH | 0 0 | 36,889 0% 32 0% | 0 0% 0 0% | 124 36 | 726 40% 889 29,749% 32 21% 500 0% | 144 25,536% 150 21% | 4,200 100,863 500 |
| 2015 01 2015 01 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV DI044 E | NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 NVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 DEPT. ENVIRONMENT 1013 | COMMISSIONER'S OFF070 IN COMMISSIONER'S OFF080 OF COMMISSIONER'S OFF999 FO | ne I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 68 0 | 010% | 0 0% 72 0% 0 0% | 500 500 0 |
| 2015 01 | 10 | 44 EI | NVIRONMENTAL SERV D 044 E NVIRONMENTAL SERV D 044 E | ENVIRONMEN ALL OTHER 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY 024 M | AINT OTHER THAN | ő | 0 0% | 750 0% | Ö | 0 0% | 3,750 0% | 9,000 |

| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1014 DEPT. ENVIRONMENT 1014 | HOMELAND SECURITYO | 30 EQUIPMENT NEV | R 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 89,700 |
|--|----------------------|--|--|--|--|--|-------------------|---------------------------|----------------------------------|---------------------|---------------------------------|--|----------------------------------|
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTALL NVIRONMENTAL SERV D 044 ENVIRONMENTALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1014 DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY | 66 EMPLOYEE TRA | NIN 0 | 0 0% 0 0% | 300 0% 1,250 0% | 0 | 0 0% | 1,500 0% 6,250 0% | 3,600 15,000 |
| 2015 010 | 144 IE | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 | DEPT. ENVIRONMENT 1014 DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU | 199 FCLG 126 ORGANIZATION | D 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU 15 MILE FALLS-MERCU 15 MILE FALLS-MERCU 15 MILE FALLS-MERCU | 149 TRANSFER TO C | TH 0 | 0 0% | 0 0% 2 0% 135 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 9 0% 674 0% | 0 21 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL | OTHER 4400 | DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU 15 MILE FALLS-MERCU 15 MILE FALLS-MERCU | 70 IN STATE TRAVE | - R 0 | 0 0% | 135 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 674 0% 0 0% 0 0% | 1,617 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1018 DEPT. ENVIRONMENT 1119 | 15 MILE FALLS-MERCUS | 99 FCLG | 0 (B | 00% | 0 0% | 0 | 0.0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT OF INTEGRATE | INDIRECT COST AUDIT FUND SE | AS 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT O | 142 ADDITIONAL FRI 166 EMPLOYEE TRAI | IGI 0 | 010% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT OF INTEGRATE | 72 GRANTS FEDER 80 OUT OF STATE | L 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1119 DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT INTEGRATED P | 02 CONTRACTS FO | RP 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (C GEOLOGIC HAZARDS (C GEOLOGIC HAZARDS (C GEOLOGIC HAZARDS (C | 26 ORGANIZATION | L C 0 | 0 0% 0 0% 1,655 0% | 0 0% 21 0% 0 0% | 0 0 1.429 | 0 0% 0 0% 1.655 116% | 0 0% 104 0% 1.502 110% | 250 7.574 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (C GEOLOGIC HAZARDS (C | 28 TRANSFERS TO 30 EQUIPMENT NEV | GE 0 | 3,293 0% 0 0% | 0 0% 87 0% 373 0% | 1,429 2,612 0 | 3,293 126% 0 0% | 1,502 110% 2,774 119% 433 0% 1,867 0% | 7,574 6,836 1,040 4,480 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS IO | 39 TELECOMMUNIC | ATI 60 | 0 0% 0 0% 1,717 0% | 373 0% 103 0% 0 0% | 330 | 0 0% 0 0% 1,717 0% | 1,867 0% 567 0% 010% | 1,344 8,394 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (0 | 42 ADDITIONAL FRI | IGE 0 | 0 0% 62 0% | 0 0% | 0 62 | 0 0% 62 100% | 0 0% 62 100% | 11.196 62 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (I GEOLOGIC HAZARDS (I GEOLOGIC HAZARDS (I | 166 EMPLOYEE TRAI 167 TRAINING OF PE | AIN 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 20 | 0 0% 0 0% 0 0% | 0 0% 100 0% 0 0% | 1,255 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (C | 170 IN STATE TRAVE 173 GRANTS NON FE | LR 94 DE 0 | 936 999% 0 0% | 215 435% 0 0% | 578 0 | 979 170% 0 0% | 1,327 74% 0 0% | 1,870 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 | DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 DEPT. ENVIRONMENT 1551 | GEOLOGIC HAZARDS (1 GEOLOGIC HAZARDS (1 GEOLOGIC HAZARDS (1 | 02 CONTRACTS FO | RP 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 1 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,500 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 1841 | PDM HAZARD MITIGATION | 30 EQUIPMENT NEV | (R 0 | 0 0% 0 0% | 113 0% 115 0% | 0 | 0 0% | 565 0% 576 0% | 1,356 1,382 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 1841 | PDM HAZARD MITIGATO PDM HAZARD MITIGATO PDM HAZARD MITIGATO | 73 GRANTS NON FE | DE 6,226 | 0 0% 1,120 18% 0 0% | 119 0% 17,616 6% 48,148 0% | 48,186 171,765 | 0 0% 30,642 64% 13,050 8% | 593 0% 136,336 22% 167,243 8% | 1,424 171,418 184,015 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENIALL NVIRONMENTAL SERV DI044 ENVIRONMENIALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 1841 DEPT. ENVIRONMENT 3306 | PDM HAZARD MITIGATS | 99 FCLG 30 EQUIPMENT NEV | 0 O | 0 0% | 0 0% | 0 0 | 0 0% | 0.0% | 1,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3306 DEPT. ENVIRONMENT 3306 | SUSTAINABLE REGIONO | 40 INDIRECT COST 42 ADDITIONAL FRI | i 0 | 70 0% 0 0% 0 0% | 0 0% 411 0% 8 0% | 0 | 70 0% 0 0% 0 0% | 2,054 0% | 6,880 4,929 |
| 2015 010 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 | DEPT. ENVIRONMENT 3306 DEPT. ENVIRONMENT 3306 DEPT. ENVIRONMENT 3306 | SUSTAINABLE REGION OF | 80 OUT OF STATE | R 0 | 0 0% 0 0% | 20 0% 408 0% 0 0% | ŏ | 0 0% 0 0% 0 0% | 42 0% 100 0% 2,042 0% | 240 4,900 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3306 DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATIO | 99 FCLG 22 RENTS-LEASES | 0 TI 1,100 | 0 0% 0 0% 0 0% | 0 0% 1,100 0% 13 0% | 1,100 | 0 0% 1,100 100% 0 0% | 0 0% 1,100 100% 63 0% | 1,100 1,50 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D\(044\) ENVIRONMENTAL SERV D\(044\) ENVIRONMENTAL SERV D\(044\) ENVIRONMENTAL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATIO | 26 ORGANIZATION | LE 0 | 0 0% 3,310 0% | 0 0% 0 0% | 0 2,857 | 0 0% 3,310 116% | 0 0% 2,609 127% | 100 100 15,148 |
| | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATIO | 128 TRANSFERS TO | GE 0 | 3,288 0% 0 0% 0 0% | 0 0% 0 0% 78 0% | 2,612 0 359 | 3,288 126% 0 0% | 2,770 119% 0 0% 359 0% | 6,826 0 800 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATICO NHGS ADMINISTRATICO NHGS ADMINISTRATICO NHGS ADMINISTRATICO | 149 TRANSFER TO C 157 BOOKS PERIODI | TH 0 | 0 0% 93 0% 0 0% | 78 0% 0 0% 13 0% | 93 | 0 0% 93 100% 0 0% | 93 100% 63 0% | 93 150 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATIO | 66 EMPLOYEE TRA 68 REMUNERATION | 1IN 0 | 0 0% 16 0% 0 0% | 13 0% 0 0% 0 0% | 0 | 0 0% 16 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 50 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3851 | NHGS ADMINISTRATION NHGS ADMINISTRATION NHGS ADMINISTRATION NHGS ADMINISTRATION | 180 OUT OF STATE 180 CONTRACTS FO | RA 0 | 010% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 120 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3851 DEPT. ENVIRONMENT 3852 | STATE MAPPING PROG | 199 FCLG 124 MAINT OTHER T | IAN 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 | STATE MAPPING PROOF | 40 INDIRECT COST | Φ 0 | 010% 010% 010% | 29 0% 0 0% 0 0% | 0 | 0 0% 0 0% 31 0% | 146 0% 0 0% 0 0% | 350 |
| 2015 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 | STATE MAPPING PROOF STATE MAPPING PROOF STATE MAPPING PROOF STATE MAPPING PROOF | 42 ADDITIONAL FRI 66 EMPLOYEE TRA | IGE 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 350 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 144 IE | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 | DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 | STATE MAPPING PROOF | 170 IN STATE TRAVE | 0 LR 0 RA 0 | 0 0% 118 0% 0 0% | 0 0% | 634 0 | 0 0% 618 97% | 0 0% 529 117% 0 0% | 1,510 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 | DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 DEPT. ENVIRONMENT 3852 | STATE MAPPING PROOF | 199 FCLG | 1 0 | 0 0% | 0 0% 56,298 0% 0 0% | 46,402 0 | 0 0% 30,450 66% 0 0% | 0 0% 94,969 32% 0 0% 0 0% | 120,450 |
| 2015 010 2015 010 2015 010 | 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | PPA UNIT GF C | 123 HEAT ELECTRIC 124 MAINT OTHER T 126 ORGANIZATION | IAN 0 | 010% | 0 0% 21 0% 0 0% | 0 | 0 0% | 104 0% | 250 300 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | PPA UNIT GF | 27 TRANSFERS TO 28 TRANSFERS TO | 0 0 GE 0 | 6,619 0% 8,219 0% | 0 0% 0 0% | 5,714 6,531 | 6,619 116% 8,219 126% | 4,999 132% 6,924 119% | 30,712 17,064 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | PPA UNIT GF | 30 EQUIPMENT NEV 37 TECHNOLOGY-F 38 TECHNOLOGY-S | AR 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | PPA UNIT GF 0 | TELECOMMUNIC 148 CONTRACTUAL | ATI 163 (AI 0 | 0 0% | 127 0% | 1,021 | 0 0% | 793 0% | 1,560 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL | OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | | 149 TRANSFER TO C 166 EMPLOYEE TRAI 168 REMUNERATION | | 155 0% 40 0% 0 0% | 0 0% 0 0% 0 0% | 155 | 155 100% 40 0% 0 0% | 155 100% 0 0% 0 0% | 155 250 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL ENVIRONMENTA | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 | PPA UNIT GF 0 | 170 IN STATE TRAVE 173 GRANTS NON FE | _R 0 DE 0 | 0 0% 0 0% | 0 0% | 0 6,078 | 0 0% | 0 0% | 50 0 |
| 2015 010 2015 010 2015 010 | 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3853 DEPT. ENVIRONMENT 3854 | | 80 OUT OF STATE | 0 | 0 0% 0 0% 0 0% | 4 0% 0 0% 0 0% | 0 | 50 0% 0 0% 0 0% | 21 240% 0 0% 0 0% | 50 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENIALL NVIRONMENTAL SERV DI044 ENVIRONMENIALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATIONO | 26 ORGANIZATION 27 TRANSFERS TO | L D 0 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATIONO OSHA CONSULTATIONO OSHA CONSULTATIONO | 128 TRANSFERS TO 130 EQUIPMENT NEV | GE 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATION | 141 AUDIT FUND SE 142 ADDITIONAL FRI | AS 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL NVIRONMENTAL SERV D 044 ENVIRONMEN[ALL | OTHER 4400 | DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATIONO OSHA CONSULTATIONO OSHA CONSULTATIONO | 149 TRANSFER TO C 166 EMPLOYEE TRAVE | TH 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 3854 DEPT. ENVIRONMENT 3854 | OSHA CONSULTATION | 80 OUT OF STATE | RA 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 | GEOMORPHIC GRANT | 26 ORGANIZATION | L C 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 417 0% | 0 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN]ALL NVIRONMENTAL SERV D 044 ENVIRONMEN]ALL | OTHER 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 | GEOMORPHIC GRANT OF GEOM | 140 INDIRECT COST 141 AUDIT FUND SE | | 0 0% 1 0% 0 0% | 83 0% 0 0% 0 0% | 0 0 | 0 0% 1 0% 0 0% | 0 0% | 1,000 2,309 62 |
| 2015 010 | 144 IF | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 | GEOMORPHIC GRANT I | 149 THANSFER TO C | IH 0 | 0 0% 0 0% | 0 0% 0 0% 21 0% | 0 | 0 0% 0 0% 0 0% 90 0% | 0 0% 0 0% 104 86% | 2,157 0 250 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 | GEOMORPHIC GRANTIC | 70 IN STATE TRAVE | LR 0 | 0 0% 0 0% 0 0% | 0 0% | 103 | 0 0% | 179 0% 198 0% | 500 475 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I NVIRONMENTAL SERV D 044 ENVIRONMEN ALL I | OTHER 4400 | DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4036 DEPT. ENVIRONMENT 4750 | GEOMORPHIC GRANT 9 GEOMORPHIC GRANT 9 ENVIRON LEADERSHIP | 02 CONTRACTS FO | R PI 0 | 0 0% 0 0% | 1,667 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 8,333 0% 0 0% 0 0% | 20,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENIALL NVIRONMENTAL SERV DI044 ENVIRONMENIALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4750 | ENVIRON LEADERSHIP | 30 EQUIPMENT NEV | / R 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL | OTHER 4400 | DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4750 | ENVIRON LEADERSHIP | 141 AUDIT FUND SE 142 ADDITIONAL FRI | AS 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENIALL NVIRONMENTAL SERV DI044 ENVIRONMENIALL NVIRONMENTAL SERV DI044 ENVIRONMENIALL | OTHER 4400 OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4750 | ENVIRON LEADERSHIP ENVIRON LEADERSHIP ENVIRON LEADERSHIP | 10 OUT OF STATE 102 CONTRACTS FO | RA 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 144 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4750 DEPT. ENVIRONMENT 4780 DEPT. ENVIRONMENT 4787 | ENVIRON LEADERSHIFI ENVIRON LEADERSHIFI EQUIPMENT SALE PRO P2 FEDERAL GRANT | 99 FCLG 99 FCLG | 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT (| 124 MAINT OTHER T 126 ORGANIZATION | IAN 0 | 0 0% 0 0% 0 0% | 0 0% 21 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 104 0% 0 0% | 250 1,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 OTHER 4400 | DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT (| 27 TRANSFERS TO 28 TRANSFERS TO | 0 0 E | 827 0% 1,644 0% | 0 0% | 714 1,306 | 827 116% 1,644 126% | 876 94% 1,385 119% | 4,417 3,413 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 4787 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT OF P2 FED | 39 TELECOMMUNIC | ATI 99 | 0 0% 0 0% 1,455 0% | 0 0% 134 0% 0 0% | 490 0 | 0 0% 41 8% 1,455 0% | 0 0% 662 6% 0 0% | 0 1,386 6,004 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL NVIRONMENTAL SERV D 044 ENVIRONMEN ALL | OTHER 4400 | DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT 0 | AUDIT FUND SE | AS 0 | 17 0% | 0 0% 0 0% | ő | 17 0% | 0 0% | 126 |

| 2015 2015 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 4787 00 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT 042 ADDITIONAL FRINGS P2 FEDERAL GRANT 049 TRANSFER TO OTH | 0 895 0% 0 31 0% | 0 0% | 0 895 0% 31 31 100% | 0 0% | 4,667 31 |
|----------------------|--------------------------------------|--|---|---|---|---|--------------------------------------|--|--|------------------------------------|
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 4787 00 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT 066 EMPLOYEE TRAININ P2 FEDERAL GRANT 070 IN STATE TRAVEL R P2 FEDERAL GRANT 080 OUT OF STATE TRA | 80 0[0% 19 69]358% 0 0 0% | 1,250 0% 60 115% 0 0% | 80 0 00% 155 69 44% 138 0 0% | 1,250 0% 483 14% 2,500 0% | 1,250 1,900 2,500 15,000 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 4787 00 DEPT. ENVIRONMENT 4787 | P2 FEDERAL GRANT 1080 OUT OF STATE TRA P2 FEDERAL GRANT 1080 OUT OF STATE TRA P2 FEDERAL GRANT 102 CONTRACTS FOR P P2 FEDERAL GRANT 109 FCLG NORTHEAST REGION/040 INDIRECT COSTS NORTHEAST REGION/040 INDIRECT COSTS NORTHEAST REGION/012 CONTRACTS FOR P | 0 0 00% 0 00% | 1,250 0% 0 0% 0 0% | 0 0 0 0% | 6,250 0% 0 0% 0 0% | 15,000 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN]ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5009 00 DEPT. ENVIRONMENT 5009 | NORTHEAST REGION/041 AUDIT FUND SET AS NORTHEAST REGION/102 CONTRACTS FOR P | 0 00% | 0 0% | 0 34 0% 3,198 36,548 1,143% | 0 0% 8,468 432% | 150 207,418 |
| 2015 | 010 144 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5009 00 DEPT. ENVIRONMENT 5038 00 DEPT. ENVIRONMENT 5038 | NORTHEAST REGION 999 FCLG DEPARTMENT INITIAT 022 RENTS-LEASES OT DEPARTMENT INITIAT 027 TRANSFERS TO DO | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 46 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 229 0% | 0 0 550 |
| 2015 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5038 00 DEPT. ENVIRONMENT 5038 | DEPARTMENT INITIAT (030 EQUIPMENT NEW R DEPARTMENT INITIAT (037 TECHNOLOGY-HAR DEPARTMENT INITIAT (040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 440% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 44 0% | 0 0% 0 0% 0 0% | 0 0 2.745 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5038 00 DEPT. ENVIRONMENT 5038 | DEPARTMENT INITIAT (041 AUDIT FUND SET AS | 0 00% 0 00% | 0 0% | 0 00% | 0 0% | 227 2,100 |
| 2015 2015 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5038 00 DEPT. ENVIRONMENT 5038 | DEPARTMENT INITIAT 048 CONTRACTUAL MAI DEPARTMENT INITIAT 066 EMPLOYEE TRAININ DEPARTMENT INITIAT 070 IN STATE TRAVEL R | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5038 00 DEPT. ENVIRONMENT 5038 | DEPARTMENT INITIAT 1080 OUT OF STATE TRA | 0 00% 0 00% 0 00% | 92 0% 13,417 0% | 0 0 0 0% | 460 0% 67,083 11% | 1,105 161,000 |
| 2015 | 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 | DEPARTMENT INITIAT 999 FCLG NH GEOTHERMAL ASS 022 RENTS-LÉASES OTH NH GEOTHERMAL ASS 024 MAINT OTHER THAN | 0 00% | 0 0% 0 0% 13 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 63 0% | 0 150 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASSI027 TRANSFERS TO DO NH GEOTHERMAL ASSI028 TRANSFERS TO GE NH GEOTHERMAL ASSI030 FOLIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 83 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 417 0% | 1,000 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASSIGNATION OF TELECOMMUNICATION OF THE STATE OF T | 41 00% 0 00% | 60 0% 0 0% | 235 0 0% | 338 0% | 520 3,638 |
| 2015 | 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENTALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASS 041 AUDIT FUND SET AS NH GEOTHERMAL ASS 042 ADDITIONAL FRINGS NH GEOTHERMAL ASS 048 CONTRACTUAL MAI NH GEOTHERMAL ASS 049 TRANSFER TO OTH | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 1,575 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASSIGE EMPLOYEE TRAININ NH GEOTHERMAL ASSIGE PROMOTIONAL MAR | 0 0 00% 0 0 00% 0 0 00% | 0 0% 29 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 146 0% 0 0% | 0 350 0 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | IENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASSIO70 IN STATE TRAVEL R | 0 0 0% 0 0 0% 6,167 0 0% | 0 0% 63 0% 2,163 0% | 938 0 0% | 1,274 0% 313 0% 6,999 0% | 1,450 750 10,000 |
| 2015 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5048 | NH GEOTHERMAL ASS 102 CONTRACTS FOR P NH GEOTHERMAL ASS 999 FCLG LABORATORY EQUIPM 024 MAINT OTHER THAN LABORATORY EQUIPM 030 EQUIPMENT NEW R | 0 00% 0 00% | 2,163 0% 0 0% 0 0% 0 0% | 19,952 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5427 00 DEPT. ENVIRONMENT 5427 | LABORATORY EQUIPM048 CONTRACTUAL MAI | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5428 | LAB. CERTIFICATION 026 ORGANIZATIONAL D LAB. CERTIFICATION 027 TRANSFERS TO DO LAB. CERTIFICATION 028 TRANSFERS TO GE | 0 0 00% 0 827 0% 0 1,644 0% | 0 0% 0 0% 0 0% | 6,000 6,000 100% 714 827 116% 1,306 1,644 126% | 6,000 100% 751 110% 1,385 119% | 6,000 3,787 3,413 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5428 | LAB. CERTIFICATION 030 EQUIPMENT NEW R LAB. CERTIFICATION 039 TELECOMMUNICATI | 0 0 0% 62 0 0% | 133 0% 77 0% | 0 1,236 0% 378 0 0% | 667 185% 471 0% | 1,600 1,000 |
| 2015 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5428 | LAB. CERTIFICATION 040 INDIRECT COSTS LAB. CERTIFICATION 042 ADDITIONAL FRINGS LAB. CERTIFICATION 049 TRANSFER TO OTH | 0 4,755 0% 0 0 0% 0 31 0% | 0 0% 0 0% 0 0% | 0 4,755 0% 0 0,0% 31 31 100% 1,050 375 36% | 0 0% 0 0% 31 1 100% 3,000 13% | 7,865 9,289 31 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5428 | LAB. CERTIFICATION 066 EMPLOYEE TRAININ LAB. CERTIFICATION 070 IN STATE TRAVEL R LAB. CERTIFICATION 080 OUT OF STATE TRA | 0 00% 0 2020% 364 1,514,416% | 0 0% 0 0% 0 0% 542 279% | 1,050 375,36% 122 584,481% 2,049 5,183,253% | 3,000 13% 1,078 54% 3,057 170% | 3,000 2,900 9,500 |
| 2015 2015 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5428 00 DEPT. ENVIRONMENT 5923 | LAB. CERTIFICATION 999 FCLG P2 & SBTAP 022 RENTS-LEASES OTI | 0 00% | 0 0% | 0 0 0% | 0.0% | 0 |
| | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5923 00 DEPT. ENVIRONMENT 5923 | P2 & SBTAP 023 HEAT ELECTRICITY P2 & SBTAP 024 MAINT OTHER THAN P2 & SBTAP 026 ORGANIZATIONAL D P2 & SBTAP 027 TRANSFERS TO DO | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 3,571 4,137 116% | 0 0% 0 0% 0 0% | 250 5,250 20,879 |
| | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5923 00 DEPT. ENVIRONMENT 5923 | P2 & SBTAP 028 TRANSFERS TO GE | 0 4,137 0% 0 8,219 0% 0 0 00% | 0 0% 0 0% 0 0% | 6,531 8,219 126% 0 0.0% | 3,938 105% 6,924 119% 0 0% | 17,064 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5923 00 DEPT. ENVIRONMENT 5923 | P2 & SBTAP 039 TELECOMMUNICATI P2 & SBTAP 040 INDIRECT COSTS | 100 0 0% 0 2,797 0% | 253 0% 0 0% 0 0% | 539 0 0% 0 2,797 0% | 1,363 0% | 2,946 26,744 27,841 |
| 2015 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT[5923 | P2 & SBTAP 042 ADDITIONAL FRINGS P2 & SBTAP 048 CONTRACTUAL MAI P2 & SBTAP 049 TRANSFER TO OTH P2 & SBTAP 066 EMPLOYEE TRAININ | 0 00% 0 155 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 155 155 100% | 0 0% 0 0% 155 100% | 155 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 5923 00 DEPT. ENVIRONMENT 5923 | P2 & SBTAP 066 EMPLOYEE TRAININ P2 & SBTAP 070 IN STATE TRAVEL R P2 & SBTAP 073 GRANTS NON FEDE P2 & SBTAP 080 OUT OF STATE TRA | 0 90 0% 161 170 106% 25,700 3,141 12% | 0 0% 489 35% 47,706 7% | 80 1,450 1,813% 454 303 67% 100,094 130,605 130% | 109 1,336% 1,381 22% 185,802 70% 0,0% | 1,900 3,075 335,789 1,750 |
| 2015 2015 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 00 DEPT. ENVIRONMENT 5923 | P2 & SBTAP 080 OUT OF STATE TRA P2 & SBTAP 102 CONTRACTS FOR P P2 & SBTAP 999 FCLG | 0 0 0% 0 0 0% 0 010% | 0 0% 4,167 0% 0 0% | 0 401 0% 0 0 0% 0 0 0% | 0 0% 20,833 0% 0 0% | 1,750 50,000 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 5924 00 DEPT. ENVIRONMENT 5924 | DOIT | 0 00% 0 00% 0 00% | 0 0% | 979 0 0% | 0 0% | 1 0 |
| 2015 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 6163 00 DEPT. ENVIRONMENT 7601 | UNEMPLOYMENT COM999 FCLG PPG CARRYOVER 022 RENTS-LEASES OT | 0 00% | 0 0% 0 0% 417 0% | 0 5.402 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 2,083 0% 1,042 0% | 15,000 0 5,000 2,500 |
| 2015 2015 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 7601 | PPG CARRYOVER 024 MAINT OTHER THAN PPG CARRYOVER 026 ORGANIZATIONAL D PPG CARRYOVER 027 TRANSFERS TO DO | 0 00% 0 11,000 0% 0 0 00% | 208 0% 0 0% 458 0% | 0 0 0% 11,000 11,000 100% 0 0 0% | 13,000 85% | 2,500 13,000 5,500 |
| | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 7601 | PPG CARRYOVER 030 EQUIPMENT NEW R PPG CARRYOVER 039 TELECOMMUNICATI PPG CARRYOVER 040 INDIRECT COSTS | 0 0 00% 0 0 00% 0 620,0% | 833 0% 125 0% 0 0% | 0 0 0% 0 0 0% 0 620 0% | 4,167 0% 625 0% 0 0% | 10,000 1,500 5,268 |
| 2015 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 7601 00 DEPT. ENVIRONMENT 7601 | PPG CARRYOVER 041 AUDIT FUND SET AS PPG CARRYOVER 042 ADDITIONAL FRINGS PPG CARRYOVER 066 EMPLOYEE TRAININ | 0 620 0% 0 5 0% 0 0 0 0% 0 316 0% | 0 0% 0 0% 263 0% 0 0% | 0 5 0% 0 0 0% 870 1,791 206% | 0 0% 0 0% 1,313 0% 1,742 103% | 5,268 197 3,150 7,500 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 7601 00 DEPT. ENVIRONMENT 7601 | PPG CARRYOVER 1068 REMUNERATION PPG CARRYOVER 1070 IN STATE TRAVEL R | 0 00% 0 00% | 0 0% | 0 0 0% | 0 0% | 1,000 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 7601 00 DEPT. ENVIRONMENT 7601 | PPG CARRYOVER 080 OUT OF STATE TRA PPG CARRYOVER 102 CONTRACTS FOR P PPG CARRYOVER 999 FCLG WORKERS COMPENS/062 WORKERS COMPEN | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 4,167 0% 0 0% | 541 0 0% 0 0 0% 0 0 0% | 829 0% 20,833 0% 0 0% | 2,000 50,000 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 00 DEPT. ENVIRONMENT 8058 | WORKERS COMPENS/1999 FCLG | 0 4,452 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 10,571 15,845 150% 0 0 0% 90,229 0 0% | 6,765 234% | 30,000 |
| 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 8663 00 DEPT. ENVIRONMENT 9015 | SUNCOOK RVR GEOP 102 CONTRACTS FOR P SUNCOOK RVR GEOP 1999 FCLG PRINTSTEPS PILOT PR026 ORGANIZATIONAL C PRINTSTEPS PILOT PR030 EQUIPMENT NEW R | 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 90,229 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9015 00 DEPT. ENVIRONMENT 9015 | PRINTSTEPS PILOT PR040 INDIRECT COSTS PRINTSTEPS PILOT PR041 AUDIT FUND SET AS | 0 00% 0 00% 0 00% | 0 (0% 0 (0% 0 (0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9015 | PRINTSTEPS PILOT PRO66 EMPLOYEE TRAININ PRINTSTEPS PILOT PRO69 PROMOTIONAL MAR PRINTSTEPS PILOT PRO70 IN STATE TRAVEL R | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9015 00 DEPT. ENVIRONMENT 9015 | PRINTSTEPS PILOT PF080 OUT OF STATE TRA PRINTSTEPS PILOT PF102 CONTRACTS FOR P PRINTSTEPS PILOT PF000 FCLG | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9114 00 DEPT. ENVIRONMENT 9114 | GEOLOGIC DATA PRE 024 MAINT OTHER THAN GEOLOGIC DATA PRE 027 TRANSFERS TO DO GEOLOGIC DATA PRE 030 FOLIPMENT NEW R | 0 00% | 8 0% 0 0% | 0 0 0% | 42 0% 0 0% | 100 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9114 00 DEPT. ENVIRONMENT 9114 | GEOLOGIC DATA PRE 039 TELECOMMUNICATI GEOLOGIC DATA PRE 040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 25 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 125 0% 0 0% | 300 4,340 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9114 | GEOLOGIC DATA PRE 041 AUDIT FUND SET AS GEOLOGIC DATA PRE 066 EMPLOYEE TRAININ GEOLOGIC DATA PRE 069 PROMOTIONAL MAR | 0 0[0% 0 0]0% 0 0 0% | 0 0% 8 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 42 0% 0 0% | 50 100 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 00 DEPT. ENVIRONMENT 9114 | GEOLOGIC DATA PRE 070 IN STATE TRAVEL R GEOLOGIC DATA PRE 080 OUT OF STATE TRA GEOLOGIC DATA PRE 999 FCLG | 0 00% | 42 0% 29 0% | 0 0 0 0% | 208 0% 146 0% | 500 350 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 10 REVOLVING LOAN FU[2001 10 REVOLVING LOAN FU[2001 | CWSRF LOAN REPAYNOO ECLG | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FUI[2002 | CWSRF ADMINISTRATIO24 MAINT OTHER THAN CWSRF ADMINISTRATIO26 ORGANIZATIONAL C CWSRF ADMINISTRATIO27 TRANSFERS TO DO | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FUI 2002 10 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT 028 TRANSFERS TO GE CWSRF ADMINISTRAT 030 EQUIPMENT NEW R CWSRF ADMINISTRAT 039 TELECOMMUNICATI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FUI 2002 10 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT[040 INDIRECT COSTS CWSRF ADMINISTRAT 041 AUDIT FUND SET AS CWSRF ADMINISTRAT 042 ADDITIONAL FRINGS | 0 00% 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT 049 TRANSFER TO OTH CWSRF ADMINISTRAT 057 BOOKS PERIODICAL CWSRF ADMINISTRAT 066 EMPLOYEE TRAININ | 0 010% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FUI 2002 10 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRATIO70 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | | CWSRF ADMINISTRAT 999 FCLG CWSRF LOANS 041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 10 REVOLVING LOAN FU[2003 10 REVOLVING LOAN FU[4718 | CWSRF LOANS 999 FCLG DWSRF ADMINISTRAT 022 RENTS-LEASES OT | 0 00% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 | 010 44 | JENVIRONMENTAL SERV D 044 | ENVIRONMEN]ALL OTHER 44 | 10 REVOLVING LOAN FUI[4718 | DWSRF ADMINISTRAT 024 MAINT OTHER THAN | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |

| 2015 010 2015 010 | | ENVIRONMENTAL SERV D 044 | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL4718 DI REVOLVING LOAN FUL4718 DI REVOLVING LOAN FUL4718 | WSRF ADMINISTRAT 026 WSRF ADMINISTRAT 027 | ORGANIZATIONAL C TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|----------------------|--|--|---|---|---|-------------------------|---|--|---------------------------------|---|---|-------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL 4718 DI REVOLVING LOAN FUL 4718 DI | WSRF ADMINISTRAT 028 WSRF ADMINISTRAT 030 WSRF ADMINISTRAT 037 WSRF ADMINISTRAT 038 | TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUL4718 D | WSRF ADMINISTRAT 039 WSRF ADMINISTRAT 040 | TELECOMMUNICATI INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 | REVOLVING LOAN FUL 4718 DI | WSRF ADMINISTRAT 041 WSRF ADMINISTRAT 042 WSRF ADMINISTRAT 049 | ADDITIONAL FRINGE TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL4718 DI REVOLVING LOAN FUL4718 DI | WSRF ADMINISTRAT 049 WSRF ADMINISTRAT 066 WSRF ADMINISTRAT 067 WSRF ADMINISTRAT 066 | TRAINING OF PROV REMUNERATION | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 | REVOLVING LOAN FU 4718 DI REVOLVING LOAN FU 4718 DI REVOLVING LOAN FU 4718 DI | WSRF ADMINISTRAT 069 WSRF ADMINISTRAT 070 WSRF ADMINISTRAT 072 WSRF ADMINISTRAT 080 | PROMOTIONAL MAP IN STATE TRAVEL R GRANTS FEDERAL | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL4718 DI REVOLVING LOAN FUL4718 DI | WSRF ADMINISTRAT 102 WSRF ADMINISTRAT 999 | CONTRACTS FOR P | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI4788 C | WSRF LOAN MANAG 022 WSRF LOAN MANAG 024 WSRF LOAN MANAG 026 | MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI 4788 C' REVOLVING LOAN FUI 4788 C' REVOLVING LOAN FUI 4788 C' | WSRF LOAN MANAG 027 WSRF LOAN MANAG 028 WSRF LOAN MANAG 030 | TRANSFERS TO DO TRANSFERS TO GE EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV | /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUL4788 C | WSRF LOAN MANAG 039 WSRF LOAN MANAG 040 | INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUL4788 CC REVOLVING LOAN FUL4788 CC | WSRF LOAN MANAG 049 WSRF LOAN MANAG 066 WSRF LOAN MANAG 066 | TRANSFER TO OTH EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV | /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 | REVOLVING LOAN FU 4788 C' REVOLVING LOAN FU 4788 C' REVOLVING LOAN FU 4788 C' REVOLVING LOAN FU 4788 C' | WSRF LOAN MANAG 042 WSRF LOAN MANAG 045 WSRF LOAN MANAG 066 WSRF LOAN MANAG 068 WSRF LOAN MANAG 070 WSRF LOAN MANAG 070 WSRF LOAN MANAG 070 WSRF LOAN MANAG 102 | PROMOTIONAL MAF IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 | REVOLVING LOAN FUI4788 C' REVOLVING LOAN FUI4788 C' REVOLVING LOAN FUI4788 C' | WSRF LOAN MANAG 301 | CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 //RONMEN ALL OTHER 4410 | REVOLVING LOAN FUL4789 D' | WSRF LOANS 041 | AUDIT FUND SET AS LOANS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI4790 D | WSRF LOAN MANAGIU2/ WSRF LOAN MANAGI028 | TRANSFERS TO GE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | NVIRONMENTAL SERV D 044 ENV | /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUII4790 D | WSRF LOAN MANAG 030 WSRF LOAN MANAG 040 WSRF LOAN MANAG 042 | ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D D044 ENVI | /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 /IRONMEN/ALL OTHER 4410 | REVOLVING LOAN FUL 4790 DI | WSRF LOAN MANAG 049 WSRF LOAN MANAG 057 WSRF LOAN MANAG 066 | BOOKS PERIODICAL EMPLOYEE TRAININ | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E 44 E | INVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | /IRONMENIALL OTHER 4410 /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUL4790 DI REVOLVING LOAN FUL4790 DI REVOLVING LOAN FUL4790 DI | WSRF LOAN MANAG 066 WSRF LOAN MANAG 069 WSRF LOAN MANAG 070 WSRF LOAN MANAG 073 | IN STATE TRAVEL R GRANTS NON FEDE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV NVIRONMENTAL SERV D 044 ENV | /IRONMENIALL OTHER 4410 | REVOLVING LOAN FUII4790 D | WSRF LOAN MANAG 080 WSRF LOAN MANAG 102 WSRF LOAN MANAG 301 WSRF LOAN MANAG 999 | CONTRACTS FOR P | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL4791 D' | WSRF LOAN REPAYN301 WSRF LOAN REPAYN999 | LOANS | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL 1793 DI REVOLVING LOAN FUL 1793 DI REVOLVING LOAN FUL 1794 DI | WSRF SWP LOANS 041 WSRF SWP LOANS 301 WSRF SWP LOANS 999 WSRF SWP LOAN RE301 | AUDIT FUND SET AS LOANS FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 /IRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI 4794 D' REVOLVING LOAN FUI 4798 BI | WSRF SWP LOAN RE301 WSRF SWP LOAN RE999 ROWNFIELDS SRF M 999 | FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION 00852 R | IVERS/LAKES MGMT/073 IVERS/LAKES MGMT/1999 | GRANTS NON FEDE | 0 | 810 0% 0 0% 62 0% | 0 0% | 0 0 247 | 1,821 0% 0 0% 810 328% | 0 0% 0 0% 500 162% | 11,165 0 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1000 PO WATER POLLUTION D 1000 PO WATER POLLUTION D 1000 PO WATER POLLUTION D 1000 PO | OLLUTION CONTROL 022 OLLUTION CONTROL 024 OLLUTION CONTROL 026 OLLUTION CONTROL 027 | MAINT OTHER THAN ORGANIZATIONAL C TRANSFERS TO DO | 0 | 0 0% 0 0% 6,619 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 75 0% 0 0% 3,619 116% | 0 0% 0 0% 5,343 124% | 105 100 30,296 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IDONIMENTALL OTHER 14420 | WATER POLITICAL PLANS | OLLUTION CONTROL 028 OLLUTION CONTROL 030 OLLUTION CONTROL 035 | TRANSFERS TO GE | 1,926 | 26,354 0% 0 0% | 0 0% 996 0% | | 0 0% 0 0% | 22,200 119% 1,858 0% | 54,714 1,869 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | //RONMEN/ALL OTHER 4420 //RONMEN/ALL OTHER 4420 //RONMEN/ALL OTHER 4420 //RONMEN/ALL OTHER 4420 | WATER POLLUTION D 1000 PO | OLLUTION CONTROL 037 OLLUTION CONTROL 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 3,335 | 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | | WATER POLLUTION D 1000 | OLLUTION CONTROL 039 OLLUTION CONTROL 049 OLLUTION CONTROL 069 | TELECOMMUNICATI TRANSFER TO OTH BOARD EXPENSES | 0 0 | 52 9% 7,474 0% 0 0% | 606 9% 0 0% 0 0% 0 0% 0 0% | | 693 21% 7,474 3,444% 151 149% 50 0% | 3,365 21% 252 2,961% 1,300 12% | 10,837 20,103 1,300 |
| 2015 010 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV DI044 ENV | /IRONMENIALL OTHER 4420 /IRONMENIALL OTHER 4420 | WATER POLLUTION D1000 PO WATER POLLUTION D1000 PO | OLLUTION CONTROLOGE OLLUTION CONTROLOGE OLLUTION CONTROLO70 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 100 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN/ALL OTHER 4420 /IRONMEN/ALL OTHER 4420 /IRONMEN/ALL OTHER 4420 /IRONMEN/ALL OTHER 4420 | WATER POLLUTION D 1000 | OLLUTION CONTROL 080 OLLUTION CONTROL 102 | TELECOMMUNICATI TRANSFER TO OTH BOAND EXPENSES EMPLOYEE TRANSIN REMUNERATION IN STATE TRAVEL R GRANTS NOW FEDR COUNTRACTS FOR P FOLG GRANTS NOW FEDR GRANTS NOW FEDR FOLG GRANTS NOW FEDR FOLG REMINISTERS FOLG REMINISTERS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 100 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION 0 1000 PI WATER POLLUTION 0 1003 S' WATER POLLUTION 0 1003 S' | TATE AID GRANTS 073 TATE AID GRANTS 999 | GRANTS NON FEDE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,003,428 3,31 0 | 0 0% 0,434 331% 0 0% 7,632 71% | 1,232,881 269% 0 0% | 8,010,764 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1200 SI WATER POLLUTION D 1200 SI WATER POLLUTION D 1200 SI | UBSURFACE SYSTEM 022 UBSURFACE SYSTEM 023 UBSURFACE SYSTEM 023 UBSURFACE SYSTEM 024 UBSURFACE SYSTEM 027 | HEAT ELECTRICITY MAINT OTHER THAN | 970 0 0 | 907 94% 0 0% 0 0% | 1,390 65% 0 0% 0 0% | 313 148 | 293 94% | 15,356 50% 337 87% 148 0% | 36,269 1,775 200 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION 01200 SI | UBSURFACE SYSTEM028 UBSURFACE SYSTEM030 | FOURMENT NEW R | 0 | 19,858 0% 31,233 0% 0 0% | 0 0% 0 0% 0 0% | 24,818 3 0 | 9,858 116% 1,233 126% 0 0% | 18,109 110% 26,310 119% 0 0% | 97,889 64,843 35,400 |
| 2015 010 2015 010 2015 010 | 144 IE | NVIRONMENTAL SERV DI044 ENV | /IRONMEN ALL OTHER | WATER POLLUTION D 1200 SI | UBSURFACE SYSTEN 039 UBSURFACE SYSTEN 040 UBSURFACE SYSTEN 042 | ADDITIONAL FRINGS | 2,009 0 0 | 871 43% 20,722 0% 0 0% | 2,168 40% 0 0% 0 0% | 0 2 | 5,094 61% 0,722 0% 0 0% | 10,782 57% 0 0% 0 0% | 25,000 126,670 121,086 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1200 SI | UBSURFACE SYSTEM 048 UBSURFACE SYSTEM 049 UBSURFACE SYSTEM 066 UBSURFACE SYSTEM 070 | CONTRACTUAL MAI TRANSFER TO OTH EMPLOYEE TRAININ | 0 0 180 248 | 0 0% 4,514 0% 192 107% 43 17% | 0 0% 0 0% 180 107% | 125 744 180 | 100 80% 1,514 607% 192 107% 165 20% | 271 37% 1,081 418% 180 107% | 1,832 13,958 500 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMENIALL OTHER 4420 /IRONMENIALL OTHER 4420 | WATER POLLUTION E 1200 SI WATER POLLUTION E 1200 SI | UBSURFACE SYSTEM080 UBSURFACE SYSTEM102 | OUT OF STATE TRA | 0 0 | 43 17% 0 0% 0 0% | 248 17% 0 0% 0 0% | 804 0 0 | 165 20% 302 0% 0 0% | 804 20% 0 0% 0 0% | 500 2,000 880 5,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1200 SI WATER POLLUTION D 1200 SI WATER POLLUTION D 1206 CI WATER POLLUTION D 1300 W | UBSURFACE SYSTEM 103 UBSURFACE SYSTEM 999 MAQ 999 INNIPESAUKEE RIVE 022 | CONTRACTS FOR C | 0 0 | 0 0% 0 0% 0 0% 936 97% | 450 0% 0 0% 0 0% 1,824 51% | 0 0 | 0 0% 0 0% 0 0% 5,937 136% | 2,250 0% 0 0% 0 0% 8,305 71% | 5,400 0 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1300 W WATER POLLUTION D 1300 W | INNIPESAUKEE RIVE 023 INNIPESAUKEE RIVE 024 | HEAT ELECTRICITY MAINT OTHER THAN | 960 40,000 26,616 | 936 97% 28,279 71% 7,231 27% | 48,366 58% 41,941 17% | 209,244 17 78,013 3 | 5,937 136% 5,037 84% 1,344 44% | 253,009 69% 122,931 28% | 23,247 647,632 276,875 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLITION 01300 W | INNIPESAUKEE RIVE 026 INNIPESAUKEE RIVE 027 INNIPESAUKEE RIVE 028 | TRANSFERS TO DO! | 0 0 | 0 0% 14,066 0% 1,644 0% 15,531 31% | 0 0% 0 0% 0 0% 107,258 14% | 1,306 | 700 100% 1,066 116% 1,644 126% | 772 91% 12,764 110% 1,385 119% 188,548 11% | 2,000 64,380 3,413 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1300 W WATER POLLUTION D 1300 W WATER POLLUTION D 1300 W | INNIPESAUKEE RIVE 026 INNIPESAUKEE RIVE 030 INNIPESAUKEE RIVE 037 INNIPESAUKEE RIVE 038 | EQUIPMENT NEW R TECHNOLOGY-HAR TECHNOLOGY-SOF | 49,368 0 0 | 15,531 31% 0 0% 0 0% | 107,258 14% 493 0% 1,650 0% | 86,784 2 0 0 | 0,974 24% 0 0% 0 0% | 188,548 11% 2,467 0% 8,250 0% | 3,413 322,100 5,920 19,800 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER | WATER POLLUTION D1300 W | INNIPESAUKEE RIVEI039 | TELECOMMUNICATI | | 688 26% 91,718 0% 0 0% | 3,528 19% 0 0% | 0 9 | 1,146 82% 1,718 0% 0 0% | 18,185 61% | 43,500 130,549 149,493 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1300 | INNIPESAUKEE RIVE 042 INNIPESAUKEE RIVE 043 INNIPESAUKEE RIVE 047 INNIPESAUKEE RIVE 048 | DEBT SERVICE TRE OWN FORCES MAIN CONTRACTUAL MAIL | | 0 0% 91,392 173% 634 41% 23,469 169% | 0 0% 98,361 93% 8,457 7% 31,278 75% | 53,546 20 5,268 99,214 12 | 0 0% 3,553 380% 2,640 50% 1,188 122% | 99,707 204% 29,073 9% 223,896 54% | 1,266,781 59,263 766,287 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 FNV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLITICAL DISSO. IN | INNIDEGATIVE DIVENA | TRANSCER TO OTH | 0 | 1,863 0% 344 0% 0 0% | 0 0% 0 0% 0 0% | 868 | 1,863 215% 1,614 236% 42 0% | 973 192% 5,314 30% 0 0% | 3,595 9,659 988 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1300 W WATER POLLUTION D 1300 W WATER POLLUTION D 1300 W | INNIPESAUKEE RIVE 066 /INNIPESAUKEE RIVE 070 /INNIPESAUKEE RIVE 080 /INNIPESAUKEE RIVE 101 /INNIPESAUKEE RIVE 101 | OUT OF STATE TRA MEDICAL PAYMENT: | 0 | 0 0% 0 0% 369 0% | 117 0% 83 0% 0 0% | 0 | 0 0% 0 0% 1.329 0% | 583 0% 417 0% | 1,400 1,000 103,480 |
| 2015 010 2015 010 2015 010 | 144 IE | NVIRONMENTAL SERV DI044 FNV | /IRONMENIALL OTHER 14420 | WATER POLLUTION 01300 W | INNIPESAUKEE RIVE 102 INNIPESAUKEE RIVE 103 INNIPESAUKEE RIVE 999 TAG GRANT 041 | CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 833 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 4,167 0% 0 0% 0 0% | 10,000 |
| 2015 010 2015 010 2015 010 | laa IF | NVIRONMENTAL SERV D044 ENV | | WATER POLLUTION 01320 S | TAG GRANT 102 TAG GRANT 995 PERATOR CERTIFIC/024 | CONTRACTS FOR PI | 0 | 010% 010% 010% 010% | 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 146 0% | 0 0 |
| 2015 010 2015 010 | 144 IE | NVIRONMENTAL SERV DI044 ENV | /IRONMEN ALL OTHER | WATER POLLUTION 0 1420 O | PERATOR CERTIFICADE PERATOR CERTIFICADE PERATOR CERTIFICADE PERATOR CERTIFICADE | ORGANIZATIONAL D | 0 | 0 0% 0 0% 827 0% 1.644 0% | 29 0% 0 0% 0 0% | 0 714 1.306 | 0 0% 827 116% 844 126% | 146 0% 0 0% 949 87% 1,385 119% | 1,800 4,787 3,413 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION 0 1420 O WATER POLLUTION 0 1420 O | PERATOR CERTIFIC 030 PERATOR CERTIFIC 039 | EQUIPMENT NEW R | 0 30 | 0 0% | 0 0% 0 0% 38 0% | 0 152 | 0 0% | 0 0% 197 0% | 3,413 0 510 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 144 IF | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 /IRONMEN ALL OTHER 4420 | WATER POLLUTION 0 1420 O | PERATOR CERTIFIC 042 PERATOR CERTIFIC 042 PERATOR CERTIFIC 049 | ADDITIONAL FRINGE TRANSFER TO OTH | 0 0 | 3,971 0% 0 0% 31 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 31 | 3,971 0% 0 0% 31 100% | 0 0% 0 0% 31 100% | 6,499 5,378 31 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENV | /IRONMEN ALL OTHER 4420 | WATER POLLUTION D 1420 O | PERATOR CERTIFIC 066 | EMPLOYEE TRAININ | Ó | 8 0% | 0 0% | 0 | 8 0% | 0 0% | 3,050 |

| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION 0 1420 WATER POLLUTION 0 1420 | | CERTIFIC 067 | | | 0 | | 0 0% | | 250 0% 67 0% | 0 | 0 | 0% | 1,250 333 | | 3,000 800 | _ |
|--|----------------|--|------------------------------|--|-------------------------------------|---|--|-----------------------------------|-------------------|----------------|-------------------------------|-------|----------------------------------|--------------------------|-------------------------|-------------------------|----------------------------|-------------------------|---------------------------------|---|
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION 0 1420 WATER POLLUTION 0 1420 WATER POLLUTION 0 1425 | OPERATOR | R CERTIFIC 080 R CERTIFIC 999 NAL PERMIT 024 | FCLG | | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 0 | 0% 0% 0% | 970 0 | |
| 2015 010 2015 010 | 44 EI | NVÍRÖNMENTAL SERV D 044 ENVÍRÖNMEN ALL ÖTHER NVÍRÖNMENTAL SERV D 044 ENVÍRÖNMEN ALL ÖTHER NVÍRÖNMENTAL SERV D 044 ENVÍRÖNMEN ALL ÖTHER | 4420 | WATER POLLUTION D 1425 WATER POLLUTION D 1425 WATER POLLUTION D 1425 | OPERATION OPERATION | NAL PERMI 024 NAL PERMI 027 NAL PERMI 028 NAL PERMI 039 | 7 TRANSFER B TRANSFER | IS TO DO | 0 | 1,65 1,64 | 5 0% 4 0% | | 0 0% 0 0% 0 0% 0 0% | 1,429 1,306 | 1,655 1,644 | | 1,502 | 110% 119% | 7,574 3,413 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION 01425 | OPERATION | NAL PERMITO40 | NDIRECT O | COSTS ERINGE | 0 | | 1 0% 0 0% | | 0 0% | 0 | | 0% | | 0% 0% 0% | 9,848 10,108 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 0 1425 WATER POLLUTION 0 1425 WATER POLLUTION 0 1426 | OPERATION OPERATION PUBLIC WA | NAL PERMIT049 NAL PERMIT999 TER SYSTE027 TER SYSTE028 | FCLG TRANSFER | IS TO DO | 0 0 | | 1 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 31 0 | 0 | 100% 0% 0% | 0 | 100% 0% 0% | 0 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 EI 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENÍALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENÍALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENÍALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1426 WATER POLLUTION D 1426 WATER POLLUTION D 1426 | PUBLIC WA PUBLIC WA | TER SYSTE028 TER SYSTE039 TER SYSTE049 | B TRANSFER D TELECOMA D TRANSFER | IS TO GE MUNICATI I TO OTH | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% 0% | | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1426 WATER POLLUTION D 1426 WATER POLLUTION D 1426 | PUBLIC WA | TER SYSTE039 TER SYSTE049 TER SYSTE073 TER SYSTE080 | GRANTS NO OUT OF ST | ON FEDE ATE TRA | 0 | 282,44 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 522,427 0 | 732,659 0 | 140% 0% 0% | 577,025 0 | 0% | 1,293,022 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 [ENVIRONMEN]ALL OTHER NVIRONMENTAL SERV D 044 [ENVIRONMEN]ALL OTHER | 4420 | WATER POLLUTION 0 1430 | LAKES BES | TER SYSTE 999 TORATION 022 TORATION 024 | 4 MAINT OTH | HER THAN | 1,208 | | 8 100% 0 0% | | 0 0% | 7,249 51 | 7,249 | 100% | 8,000 108 | 0% | 16,000 300 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1430 WATER POLLUTION D 1430 WATER POLLUTION D 1430 WATER POLLUTION D 1430 | LAKES RES | TORATION 026 TORATION 026 TORATION 026 TORATION 030 | 7 TRANSFER B TRANSFER | I IONAL U IS TO DO IS TO GE | 110 0 0 | 3,31 3,28 | 0 0% 0 0% 8 0% | | 872 0% 0 0% 0 0% | 2,857 2,612 | 3,310 3,288 | 126% | 372 3,120 2,770 | 119% | 625 17,648 6,826 4,000 | |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION D1430 | LAKES RES | TORATION 038 | TECHNOLO TELECOMA | DGY-SOF | 815 0 155 | | 0 0% 0 0% 4 16% | | 000 0% 158 0% 244 10% | 815 0 492 | 402 0 178 | | 4,000 2,292 775 | | 5,500 2,000 | |
| 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 | WATER POLLUTION 0 1430 | LAKES RES | TORATION 040 TORATION 042 TORATION 049 | INDIRECT O 2 ADDITIONA | COSTS IL FRINGE | 0 | | 9 0% 0 0% 2 0% | | 0 0% | 0 | 13,659 | 0% | 0 | 0% | 27,502 15,496 | |
| 2015 010 | 144 IEI | NVIRÖNMENTAL SERV DI044 ENVIRÖNMENIALL ÖTHER NVIRÖNMENTAL SERV DI044 ENVIRÖNMENIALL ÖTHER NVIRÖNMENTAL SERV DI044 ENVIRÖNMENIALL ÖTHER | 4420 4420 4420 | WATER POLLUTION D 1430 WATER POLLUTION D 1430 WATER POLLUTION D 1430 WATER POLLUTION D 1430 | I AKES RES | TORATION 066 TORATION 067 TORATION 070 | S FMPLOVER | TRAININ | 0 | 1 | 6 0% 0 0% 8 127% | | 0 0% 0 0% 8 0% 95 45% | 625 0 | 62 1,010 0 127 | 162% | 62 1,700 42 1,300 | 59% | 1,700 100 1,300 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION D 1430 WATER POLLUTION D 1430 | LAKES RES | TORATION 073 | GRANTS N OUT OF ST | ON FEDE ATE TRA | 108,047 1,287 | 54,92 | 0 51% 0 0% | 179,0 | 950 31% 967 0% | 227,558 1,910 | 298,213 506 | 131% 26% | 377,098 2,325 | 79% 22% | 776,445 2,770 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 0 1430 WATER POLLUTION 0 1435 WATER POLLUTION 0 1435 | SLUDGE AN | TORATION 999 NALYSIS FU 030 NALYSIS FU 049 | EQUIPMEN TRANSFER | TO OTH | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 0 1435 WATER POLLUTION 0 1435 WATER POLLUTION 0 1436 | SHIDGE AN | NALYSIS FU 102 NALYSIS FU 999 LTERATION 024 LTERATION 027 LTERATION 028 | CONTRACT | TS FOR P | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 2,173 0 0 | | 0% 0% 0% | 4,512 0 0 | 0% 0% 0% | 16,798 0 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 | WATER POLLUTION D 1436 WATER POLLUTION D 1436 WATER POLLUTION D 1436 | TERRAIN A | I TERATION 030 |) FOLIPMEN | T NEW R | 0 | 2,48 9,86 | 3 0% | | 0 0% | 2,143 7,837 0 | | 126% | 2,683 8,308 0 | 119% | 13,531 20,477 0 | |
| 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION D 1436 | TERRAIN A | LTERATION 039 | TELECOMA INDIRECT (| MUNICATI | 121 | 10,06 | | | 0 0% 67 0% 0 0% | 655 | 10,063 | | | 0% | 2,100 46,803 43,350 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 4420 | WATER POLLUTION D 1436 WATER POLLUTION D 1436 WATER POLLUTION D 1436 WATER POLLUTION D 1436 | TERRAIN A | LTERATION 042 LTERATION 049 LTERATION 066 | 6 EMPLOYEE | TRAININ | 0 180 | | 010% 7 0% 6 9% | 2,0 | 0 0% | 217 180 | 0 217 16 | 9% | 2,000 | 0% 100% 1% | 43,350 217 2,000 1,000 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION D 1436 | TERRAIN A | LTERATION 070 LTERATION 080 LTERATION 999 | OUT OF ST | ATE TRA | 0 | | 0 0% 0 0% | | 0 0% 68 0% 0 0% | 0 | 44 0 0 | 0% 0% | 342 | 0% | 1,000 820 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 | WATER POLLUTION D 1514 WATER POLLUTION D 1514 WATER POLLUTION D 1514 | COASTAL S | CIENTISTS 024 SCIENTISTS 030 SCIENTISTS 037 | 7 TECHNOLO | OGY-HAR | 0 0 | | 0 0% 0 0% 0 0% | | 38 0% 25 0% 17 0% | 0 | 0 | 0% 0% 0% | 188 125 83 | | 450 300 200 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 0 1514 WATER POLLUTION 0 1514 WATER POLLUTION 0 1514 | COASTAL S | SCIENTISTS 038 SCIENTISTS 040 SCIENTISTS 041 | INDIRECT O | COSTS ID SET AS | 0 | | 0 0% 0 0% 0 0% | | 4 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 21 0 0 | 0% 0% 0% | 4,309 0 | |
| | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 4420 | WATER POLLUTION D 1514 WATER POLLUTION D 1514 WATER POLLUTION D 1514 | COASTALS | CIENTISTS 042 | 2 ADDITIONA TRANSFER | L FRINGE | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 4 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 4,790 0 50 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 EI | NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER | 4420 4420 4420 | WATER POLLUTION D 1514 WATER POLLUTION D 1514 WATER POLLUTION D 1514 | COASTAL S | SCIENTISTS 057 SCIENTISTS 070 SCIENTISTS 080 SCIENTISTS 990 | OUT OF ST | ATE TRA | 0 | | 0 0% 0 0% 0 0% | | 75 0% 83 0% 0 0% | 0 | | 0% 0% 0% 0% | 21 375 417 0 | 0% | 900 1,000 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER | 4420 4420 | WATER POLLUTION D 1517 WATER POLLUTION D 1518 | NHEP WAT | ERSHED AS 102 VERS MGMT 024 VERS MGMT 027 VERS MGMT 028 | 2 CONTRACT 4 MAINT OTH | TS FOR P | 0 | 1.05 | 0 0% 0 0% | | 0 0% | 0 | | 0% 0% | 0 | 0% | 0 100 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 EI | INVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 4420 | WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1518 | LAKES - RIV | /ERS MGMT 026 /ERS MGMT 030 /ERS MGMT 030 | TRANSFER D EQUIPMEN | IS TO DO | 0 | | 5 0% 4 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 67 0% | 1,429 1,306 0 | 1,644 | 126% 0% | 1,105 1,385 0 382 | 150% 119% 0% | 7,574 3,413 0 2,000 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 El | NVIRONMENTAL SERV D 044 [ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 [ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1518 | LAKES - RIV | /ERS MGMT049 /ERS MGMT065 /ERS MGMT065 | TRANSFER | TO OTH | 0 | 3 | 0 0% 1 0% 0 0% 8 18% | | 0 0% 13 0% 47 17% | 358 31 0 | 31 | 0% 100% 0% 62% | 31 | 0% 100% 0% 59% | 2,000 31 150 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 EI | NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1518 | LAKES - RIV | /ERS MGMT 069 /ERS MGMT 070 | PROMOTIC IN STATE T | NAL MAF RAVEL R | 45 0 20 | | 8 18% 0 0% 0 0% | | 0 0% | 45 0 46 | 68 | 0% 148% | 0 46 | 148% | 100 0 150 | |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1518 WATER POLLUTION D 1519 | ILAKES - RIV | /ERS MGMT 080 /ERS MGMT 102 /ERS MGMT 999 ITORING PF 049 | 2 ICONTRACT | TS FOR PI | 0 | | 0 0% 0 0% 0 0% | | 0 0% 83 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 417 0 | 0% 0% 0% | 1,000 1,000 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 0 1519 WATER POLLUTION 0 1522 | NHEP MON | ITORING PF 102 | 2 CONTRACT | TS FOR P | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 4420 | WATER POLLUTION D 1522 WATER POLLUTION D 1522 WATER POLLUTION D 1522 | I-93 CHLOR | IDE TMDLS 030 | EQUIPMEN TELECOMA | T NEW R | 0 21 | | 0 0% | | 8 0% 24 0% 0 0% | 106 0 | 0 | 0% 0% | 42 124 | 0% | 100 300 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1522 WATER POLLUTION D 1522 WATER POLLUTION D 1522 | I-93 CHLOR | IDE TMDLS 040 IDE TMDLS 049 IDE TMDLS 049 IDE TMDLS 070 | TRANSFER | TO OTH | 0 | | 0 0% | : | 854 0% 0 0% 83 0% | 0 | | 0% 0% 0% 0% | 0 1,772 0 417 | 0% 0% | 4,253 0 1,000 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 4420 | WATER POLLUTION D 1522 WATER POLLUTION D 1522 | I-93 CHLOR | IDE TMDLS 102 | 2 CONTRACT | TS FOR P | 0 0 335 | | 0 0% 0 0% 5 100% | | 0 0% 0 0% 134 77% | 0 0 2,009 | 700 0 2,009 | 0% 0% | 0 | 0% | 162,668 | |
| 2015 010 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION 0 1523 WATER POLLUTION 0 1523 WATER POLLUTION 0 1523 | SHELLFISH | PROT PRO026 PROT PRO026 PROT PRO026 PROT PRO027 | MAINT OTH ORGANIZA | HER THAN TIONAL D | 0 | | 0 0% | | 0 0% | 0 | 0 | 0% | 2,000 805 0 2,673 | 0% | 6,770 1,931 440 | |
| 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1523 WATER POLLUTION D 1523 WATER POLLUTION D 1523 | SHELLFISH | PROT PRO030 | EQUIPMEN TELECOMN | T NEW R | 0 0 124 | 3 | 2 0% 0 0% 1 25% | | 0 0% 0 0% 24 25% | 2,143 0 530 | 0 268 | 0% 51% | 0 530 | 0% 51% | 13,481 3,818 1,250 | |
| 2015 010 2015 010 2015 010 | 44 El 44 El | NVÍRÖNMENTAL SERV D 044 ENVÍRÖNMENTALL ÖTHER NVÍRÖNMENTAL SERV D 044 ENVÍRÖNMENTAL SERV D 044 ENVÍRÖNMENTAL SERV D 044 ENVÍRÖNMENTAL SERV D 044 | 4420 4420 4420 | WATER POLLUTION 0 1523 WATER POLLUTION 0 1523 WATER POLLUTION 0 1523 | SHELLFISH | PROT PRO 040 PROT PRO 049 PROT PRO 066 | TRANSFER EMPLOYEE | TO OTH | 0 | | 0 0% 1 0% 8 0% | | 0 0% 0 0% 0 0% | 4,991 0 | 31 8 | 0% | 57,907 0 | 0% | 57,907 825 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV DI044 [ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 [ENVIRONMENIALL OTHER | 4420 4420 | WATER POLLUTION D 1523 WATER POLLUTION D 1523 | SHELLFISH | PROT PRO070 PROT PRO080 PROT PRO 102 PROT PRO 999 | OUT OF ST | RAVEL R | 0 | | 0 0% 0 0% 0 0% | 1 | 0 0% 0 0% 99 0% | 164 0 | 55 0 | 34% 0% 0% | 4,265 0 5,996 | 0% | 5,747 2,918 14,390 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1523 WATER POLLUTION D 1523 WATER POLLUTION D 1525 WATER POLLUTION D 1525 | WASTEWA | TER OPER 023 | HEAT ELEC | CTRICITY IS TO DO | 0 109 | 11 | 0 0% 4 105% 0 0% | | 0 0% 99 57% 0 0% | 1,277 | 276 | 0% 22% | 2,328 | 0% | 7,500 0 | |
| 2015 010 | 44 EI | NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER | 4420 4420 4420 | WATER POLLUTION D1525 | WASTEWA | TER OPER 030 | EQUIPMEN | T NEW R | 0 | | 0 0% 0 0% 0 0% | | 08 0% 0 0% 42 0% | 0 | 0 | 0% 0% 0% 0% | 1,042 0 208 | 0% | 2,500 0 500 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 | WATER POLLUTION 0 1525 WATER POLLUTION 0 1525 WATER POLLUTION 0 1525 WATER POLLUTION 0 1525 | WASTEWA WASTEWA | TER OPER 047 TER OPER 048 TER OPER 066 TER OPER 067 | B CONTRACT B EMPLOYEE TRAINING | TUAL MAI TRAININ | 0 | | 0 0% | | 42 0% 08 0% 88 0% 92 0% | 0 | 0 | 0% 0% 0% | 2,042 938 1,458 | 0% | 4,900 2,250 3,500 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION D 1525 WATER POLLUTION D 1525 WATER POLLUTION D 1525 | WASTEWA | TER OPER 067 TER OPER 080 TER OPER 999 R SUPPLY L 073 | IN STATE TO OUT OF ST | RAVEL R ATE TRA | 0 | | 0 0% | | 83 0% 83 0% | 0 | 0 | 0% 0% | 417 417 | 0% | 1,000 1,000 | |
| 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION D 1525 WATER POLLUTION D 1879 WATER POLLUTION D 1879 | 193 WATER | SUPPLY L 999 SUPPLY L 999 SUPPLY L 999 | GRANTS N | ON FEDE | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 156,000 0 | 0 | 0% 0% 0% | 2,362,300 0 | 0% | 2,798,605 0 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 0 2010 WATER POLLUTION 0 2010 WATER POLLUTION 0 2010 | SAFE DRIN SAFE DRIN | R SUPPLY L. 1995 K WATER A 022 K WATER A 024 K WATER A 026 K WATER A 027 K WATER A 028 | MAINT OTH ORGANIZA | HER THAN TIONAL D | 0 0 | | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 6,000 | |
| 2015 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | | | | | | 0 0 1,331 | 10,75 18,08 | 6 0% 2 0% 0 0% | | 0 0% 0 0% 98 0% | 9,285 14,368 1,331 | 10,756 18,082 0 | 126% | 9,083 15,232 1,598 | 119% | 49,232 37,541 4,000 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER | 4420 4420 | WATER POLLUTION 02010 | SAFE DRIN | K WATER A039 K WATER A040 | TELECOMA INDIRECT O | MUNICATI COSTS | 140 0 0 | 24,72 | 0 0% 2 0% 3 0% | | 46 0% 0 0% 0 0% | 679 0 | | 0% 0% | 711 0 | 0% 0% 0% | 1,500 67,695 | |
| 2015 010 2015 010 2015 010 | 44 EI 44 EI | NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION D 2010 WATER POLLUTION D 2010 WATER POLLUTION D 2010 WATER POLLUTION D 2010 | SAFE DRIN | K WATER A041 K WATER A042 K WATER A049 K WATER A066 | TRANSFER EMPLOYEE | TRAININ | 0 | 10,96 34 | 3 0% 1 0% 8 0% | | 0 0% 0 0% 0 0% | 341 0 | 10,963 341 538 | 0% | 0 341 | 0% 100% 0% | 1,126 56,432 341 1,500 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4420 4420 | WATER POLLUTION 02010 WATER POLLUTION 02010 | SAFE DRIN | K WATER A069 K WATER A070 | PROMOTIC IN STATE T | NAL MAR RAVEL R | 0 134 1,162 | 14 | 0 0% 1 105% 0 84% | | 42 0% 127 33% 126 68% | 0 409 1,512 | 141 | 0% 34% | 208 1,300 | 0% | 500 2,000 | |
| 2015 010 | 144 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 02010 WATER POLLUTION 02010 WATER POLLUTION 02010 WATER POLLUTION 02011 | SAFE DRIN | K WATER A080 K WATER A102 K WATER A999 TRAINING 026 | CONTRACT | TS FOR P | 0 0 | | 0 0% 0 0% 0 0% | 1,4 | 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 1,856 4,167 0 | 52% 0% 0% 0% | 2,000 10,000 0 | |
| 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION 02011 WATER POLLUTION 02011 | OPERATOR | R TRAINING 027 R TRAINING 030 | 7 TRANSFER D EQUIPMEN | T NEW R | 0 | | 010% 010% 010% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 | |
| 2015 010 2015 010 2015 010 | 44 EI | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 | WATER POLLUTION 0 2011 WATER POLLUTION 0 2011 WATER POLLUTION 0 2011 | OPERATOR OPERATOR | R TRAINING 040 R TRAINING 041 R TRAINING 042 | 1 AUDIT FUN 2 ADDITIONA | ID SET AS IL FRINGE | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 | |
| 2015 010 2015 010 2015 010 | 44 El 44 El | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4420 4420 4420 | WATER POLLUTION 02011 WATER POLLUTION 02011 WATER POLLUTION 02011 | OPERATOR | R TRAINING 048 R TRAINING 049 R TRAINING 066 | CONTRACT TRANSFER | TUAL MAI TO OTH | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 0 | |
| | , | paratornapia offici | | | , | | | | ٠, | | ., | | ., | | . 0 | | | | 3 | |

| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 0 2011 WATER POLLUTION 0 2011 | OPERATOR TRAINING O | 067 TRAINING OF PROV | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
|--|--------------------------------------|--|--|--|--|---|---------------|--------------------------------|--|---|---|------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02011 | OPERATOR TRAINING O | 080 OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONN | MENIALL OTHER 4420 | WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 | OPERATOR TRAINING S SECTION 604 PLANNING SECTION 604 PLANNING | 22 RENTS-LEASES OTH 23 HEAT ELECTRICITY 24 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 25 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN | MENIALL OTHER 4420 MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% 827 0% | 25 0% 4 0% 0 0% | 0 0 0% 0 0 0% 714 827 116% | 125 0% 21 0% 1,346 61% | 300 50 6,787 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 226 ORGANIZATIONAL D 227 TRANSFERS TO DO 228 TRANSFERS TO GE 230 EQUIPMENT NEW R | 0 | 1,644 0% 0 0% | 0 0% 333 0% | 1,306 1,644 126% 0 0 0% | 1,385 119% 1,667 0% | 3,413 4,000 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONN | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2020 WATER POLLUTION D 2020 WATER POLLUTION D 2020 | SECTION 604 PLANNING SECTION 604 PLANNING SECTION 604 PLANNING | 039 TELECOMMUNICATI 040 INDIRECT COSTS | 0 | 0 0% 89 0% 21 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 010% | 0 15,728 363 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 14420 | WATER POLLUTION D 2020 WATER POLLUTION D 2020 WATER POLLUTION D 2020 WATER POLLUTION D 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | MUNIT FUND SET AS MADITIONAL FRINGS OVER THE SET AS | 0 | 13 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 21 0% 0 109 0% 0 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 363 13,050 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 0 2020 WATER POLLUTION 0 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 149 TRANSFER TO OTH | 0 | 0 0% 31 0% 0 0% | 0 0% 0 0% 0 0% | 31 31 100% 0 0 0% | 0 0% 31 100% 0 0% | 31 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D | MENIALL OTHER 4420 | WATER POLLUTION D 2020 WATER POLLUTION D 2020 WATER POLLUTION D 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 066 EMPLOYEE TRAININ 067 TRAINING OF PROV 069 PROMOTIONAL MAR | 0 | 8 0% | 88 9% 4 0% 4 0% | 0 8 0% 0 0 0% 0 0 0% | 438 2% 21 0% 21 0% | 1,050 50 |
| 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION D2020 WATER POLLUTION D2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 1,000 | 0 0% | 153 0% 4,929 0% | 0 00% 14,550 31,700 218% | 766 0% 71,720 44% | 1,838 154,580 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | MENIALL OTHER 4420 MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION D 2020 WATER POLLUTION D 2020 | SECTION 604 PLANNING SECTION 604 PLANNING | 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 71 0% 4 0% | 0 00% | 354 0% 21 0% | 850 50 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D2020 WATER POLLUTION D2020 WATER POLLUTION D2031 WATER POLLUTION D2031 | SECTION 604 PLANNING NE WADEABLE STREAD | 200 BUILDING USE ALLC 199 FCLG 124 MAINT OTHER THAN 127 TRANSFERS TO DO | 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E 44 E 44 E 44 E 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02031 | NE WADEABLE STREAM | 30 EQUIPMENT NEW R | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 02031 | NE WADEABLE STREAM | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02031 WATER POLLUTION 02031 | NE WADEABLE STREAM | 066 EMPLOYEE TRAININ 067 TRAINING OF PROV | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 0 2031 WATER POLLUTION 0 2031 WATER POLLUTION 0 2031 | NE WADEABLE STREAK | 070 IN STATE TRAVEL R 073 GRANTS NON FEDE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02031 | NE WADEABLE STREAM | ID2 ICONTRACTS FOR PI | 0 | 0 0% 0 0% 670 100% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 6.500 70% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02035 WATER POLLUTION 02035 | NPS RESTORATION PRO | 024 MAINT OTHER THAN 027 TRANSFERS TO DO | 670 0 0 | 0 0% | 1,083 62% 0 0% 0 0% | 0 0 0 0% 1,429 1,655 116% | 0.0% | 13,000 0 15,474 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02035 WATER POLLUTION 02035 | NPS RESTORATION PIC | 128 TRANSFERS TO GE 130 EQUIPMENT NEW R | 0 0 185 | 1,644 0% 0 0% 84 45% | 0 0% 833 0% 187 45% | 1,306 1,644 126% 0 0 0 0% | 1,385 119% 4,167 0% 690 90% | 3,413 |
| 2015 010 2015 010 2015 010 | 44 E | INVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI | MENIALL OTHER 4420 | WATER POLLUTION D 2035 WATER POLLUTION D 2035 WATER POLLUTION D 2035 WATER POLLUTION D 2035 | NPS RESTORATION PIC | 139 TELECOMMUNICATI 140 INDIRECT COSTS 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGS | 0 | 5,706 0% 136 0% 2,688 0% | 0 0% 0 0% 0 0% | 685 620 91% 0 5,706 0% 0 136 0% 0 2,688 0% | 0 0% | 1,900 17,105 1,842 16,417 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 02035 WATER POLLUTION 02035 | NPS RESTORATION PIC | 149 TRANSFER TO OTH 166 EMPLOYEE TRAININ | 0 | 2,688 0% 62 0% 0 0% | 0 0% | 62 62 100% | 0 0% 62 100% 0 0% | 16,417 62 4,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02035 | NPS RESTORATION PRO | 167 TRAINING OF PROV | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2035 WATER POLLUTION D 2035 WATER POLLUTION D 2035 | NPS RESTORATION PIC NPS RESTORATION PIC | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL 073 GRANTS NON FEDE | 148,907 0 | 82,755 56% 0 0% | 0 0% 839,860 10% 0 0% 0 10% | 159 109 69% 244,807 197,980 81% 0 0 0% 118 1,124 961% | 2,338,5% 1,380,752,14% 0,0% 152,748% | 4,000 2,518,919 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2035 WATER POLLUTION D 2035 WATER POLLUTION D 2035 | NPS RESTORATION PRO NPS RESTORATION PRO NPS RESTORATION PRO | GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 118 1,134 961% 0 2,947 0% 0 0 0% | 152 748% 0 0% 0 0% | 1,850 145,197 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 0 2036 WATER POLLUTION 0 2036 | NATIONAL COASTAL AC NATIONAL COASTAL AC | 041 AUDIT FUND SET AS 072 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 | WATER POLLUTION D 2036 WATER POLLUTION D 2041 WATER POLLUTION D 2041 WATER POLLUTION D 2041 | NATIONAL COASTAL AS PWS ADAPTATION - PIC PWS ADAPTATION - PIC PWS ADAPTATION - PIC | 999 FCLG 026 ORGANIZATIONAL D 040 INDIRECT COSTS | 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 | WATER POLLUTION 0 2041 WATER POLLUTION 0 2041 WATER POLLUTION 0 2041 | PWS ADAPTATION - PICE | 042 ADDITIONAL FRINGS 072 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM | MENTALL OTHER 4420 | WATER POLLUTION D2041 | PWS ADAPTATION - PIC PWS ADAPTATION - PIS WATER PLANNING C | 80 OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 708 0% | 0 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02047 | WATER PLANNING O | 30 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 142 0% 83 0% 25 0% | 0 0 0% 0 0 0% 0 0 0% | 708 0% 417 0% 125 0% | 1,700 1,000 300 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI0 | MENIALL OTHER 4420 | WATER POLLUTION 0 2047 WATER POLLUTION 0 2047 | WATER PLANNING O | 140 INDIRECT COSTS 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGS 167 TRAINING OF PROV | 0 | 0 0% 70 0% | 245 0% 22 320% | 0 00% | 1,225 0% 109 64% | 2,941 261 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 | WATER POLLUTION U2047 | WATER PLANNING 10 | D70 INSTATE TRAVELR | 0 | 0 0% 0 0% 0 0% | 263 0% 42 0% 42 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 1,313 0% 208 0% 208 0% 208 0% 23,905 0% | 3,150 500 500 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 02047 | WATER PLANNING 0 WATER PLANNING 1 | 080 OUT OF STATE TRA | 0 | 0 0% | 4,781 0% 21 0% 19,635 0% | 0 0 0% 0 250 0% 0 97,789 0% | 23,905 0% 104 240% 98,175 100% | 57,371 250 235,619 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2047 WATER POLLUTION D 2048 | WATER PLANNING S WATER SYSTEM SECU | 999 FCLG 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D2048 WATER POLLUTION D2048 | WATER SYSTEM SECULO WATER SYSTEM SECULO WATER SYSTEM SECULO | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D2048 | WATER SYSTEM SECUL | DOOKS PERIODICAL DOOKS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 02048 | WATER SYSTEM SECUL | 072 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION D2048 | WATER SYSTEM SECUS | 24 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 % 0 0 0 % 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02060 WATER POLLUTION 02060 | STP OPERATOR TRAIN | 030 EQUIPMENT NEW R 040 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D | MENIALL OTHER 4420 | WATER POLITICAL DOGO | STP OPERATOR TRAIN STP OPERATOR TRAIN STP OPERATOR TRAIN | 141 AUDIT FUND SET AS 149 TRANSFER TO OTH 166 EMPLOYEE TRAININ 167 TRAINING OF PROV | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLITITION (2060) | STP OPERATOR TRAIN | 70 IN STATE TRAVEL B | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONM NVIRONMENTAL SERV DI044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION D 2060 WATER POLLUTION D 2061 WATER POLLUTION D 2061 | STP OPERATOR TRAINS CLEAN VESSEL ACT | 02 CONTRACTS FOR P 099 FCLG 024 MAINT OTHER THAN 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 696 0% | 0 0% 42 0% 0 0% | 0 0 00% 0 0 0% 594 696 117% | 00% 208 0% 632 110% | 0 500 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02061 WATER POLLUTION 02061 | CLEAN VESSEL ACT C | 028 TRANSFERS TO GE 030 EQUIPMENT NEW R | 0 1,157 | 1,823 0% 010% 79 79% | 0 0% 2,800 0% | 1,542 1,823 118% 1,157 0 0% 501 401 80% | 1,535 119% | 3,186 3,784 2,800 3,900 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 0 2061 WATER POLLUTION 0 2061 WATER POLLUTION 0 2061 | CLEAN VESSEL ACT C | 040 INDIRECT COSTS | 100 0 | 79 79% 1,690 0% 58 0% | 325 24% 0 0% 0 0% | 501 401 80% 563 1,690 300% -10 48 0% | 1,627 25% 1,536 110% -23 0% | 3,900 8,717 289 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02061 WATER POLLUTION 02061 WATER POLLUTION 02061 | CLEAN VESSEL ACT | 142 ADDITIONAL FRINGE | 0 | 725 0% 31 0% | 0 0% 0 0% 0 0% 0 0% | 0 725 196,062% 31 31 100% | 3 24,591% 31 100% | 8,040 31 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02061 WATER POLLUTION 02061 | CLEAN VESSEL ACT C CLEAN VESSEL ACT C | 1057 BOOKS PERIODICAL 1066 EMPLOYEE TRAININ 1068 REMUNERATION 1069 PROMOTIONAL MAR | 0 | 0 0% 8 0% 0 0% | 0 0% | 0 0 0 0% 0 8 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 1,150 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 | WATER POLLUTION 0 2061 WATER POLLUTION 0 2061 WATER POLLUTION 0 2061 | CLEAN VESSEL ACT C | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 0 0% | 0 825 0% 282 132 47% 0 0 0% | 625 132% 418 32% 0 0% | 1,500 545 53,363 |
| 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 | WATER POLLUTION 0 2061 WATER POLLUTION 0 2061 | CLEAN VESSEL ACT C | 080 OUT OF STATE TRA | 16,957 | 0 0% | 0 0% 27,303 0% | 0 0 0% 54,102 36,487 67% | 0 0% 87,111 42% | 1,000 121,423 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM NVIRONMENTAL SERV D 044 ENVIRONM | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02062 WATER POLLUTION 02062 | WETLANDS (0 | 024 MAINT OTHER THAN 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 1,655 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 1,429 1,655 116% | 0 0% 0 0% 1,591 104% | 0 0 8,024 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 02062 WATER POLLUTION 02062 | WETLANDS CONTROL OF THE PROPERTY OF THE PROPER | 128 TRANSFERS TO GE 130 EQUIPMENT NEW R 139 TELECOMMUNICATI | 0 0 | 4,931 0% 0 0% 0 0% | 0 0% | 3,919 4,931 126% 0 0 0% 126 0 0% | 4,154 119% 0 0% 2,065 0% | 10,238 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2062 | WETLANDS IN | 140 INDIRECT COSTS 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGE | 0 | 4,926 0% 40 0% | 295 0% 0 0% 0 0% 0 0% 0 0% | 126 0 0% 0 4,926 0% 0 40 0% 0 2,383 0% | 2,065/0% 0 0% 0 0% 0 0% | 2,950 18,354 318 16,872 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONN NVIRONMENTAL SERV D 044 ENVIRONN | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION 0 2062 WATER POLLUTION 0 2062 | WETLANDS 0 WETLANDS 0 | 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH 066 EMPLOYEE TRAININ | 0 | 2,383 0% 93 0% 0 0% | 0 0% 0 0% 125 0% | 0 2,383 0% 93 93 100% 0 0 0% | 0 0% 93 100% 625 0% | 16,872 93 1,500 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D 2062 WATER POLLUTION D 2062 | WETLANDS 0 | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 102 CONTRACTS FOR P | 164 | 179 109% 010% 010% | 603 30% 0 0% | 467 179 38% 0 0 0% | 1,716 10% 0 0% | 4,750 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONM ENVIRONMENTAL SERV D 044 ENVIRONM | MEN ALL OTHER 4420 MEN ALL OTHER 4420 | WATER POLLUTION D2062 WATER POLLUTION D2065 | WETLANDS 9 BEACH II 0 | 999 FCLG 024 MAINT OTHER THAN | 0 | 0.0% | 0 0% 0 0% 74 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 372 0% | 0 893 |
| 2015 010 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D | MENIALL OTHER 4420 MENIALL OTHER 4420 | WATER POLLUTION 0 2065 WATER POLLUTION 0 2065 | BEACH II 0 | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 030 EQUIPMENT NEW R | 0 | 959 0% 1,465 0% 0 0% | 0 0% 0 0% 0 0% | 835 959 115% 1,070 1,465 137% 0 795 0% | 956 100% 1,234 119% 0 0% | 5,842 3,042 900 |
| 2010 | para E | ENVIRONMENTAL SERV DI044 ENVIRONM | meraphic OTTICH 4420 | WWW.ENT OLLO HOW U/2003 | DESCRIPTION OF | ON JEGOT MENT NEW N | U | UĮU76 | U U% | 0 00 000 | U U% | 900 |

| | 010 010 010 | | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | | 4420 WATER POLLUTION 0 2065 4420 WATER POLLUTION 0 2065 4420 WATER POLLUTION 0 2065 | BEACH II BEACH II | 039 TELECOMMUNICATI 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 50 | 0 0% 6,286 0% 45 0% | 104 0% 0 0% | 305 61 0 6,286 | | 10% 1,313 0% 11,294 |
|-------------------------------|-------------------|-------------------------|--|--|--|--|--|-----------------|----------------------------|--------------------------------|-------------------------------|---|--|
| 1015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 2065 4420 WATER POLLUTION 0 2065 | BEACH II BEACH II | 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH | 0 | 1,121 0% 31 0% | 0 0% 0 0% 0 0% | 0 45 0 1,121 31 31 | 0% | 0% 282 0% 5,731 100% 31 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 0 2065 4420 WATER POLLUTION 0 2065 4420 WATER POLLUTION 0 2065 | BEACH II BEACH II | 057 BOOKS PERIODICAL 066 EMPLOYEE TRAININ 068 REMUNERATION | 0 | 0 0% 8 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 0 0% 289 0% 0 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D2065 4420 WATER POLLUTION D2065 4420 WATER POLLUTION D2065 | BEACH II BEACH II | 069 PROMOTIONAL MAR 070 IN STATE TRAVEL R | 0 37 0 | 0 0% 0 0% 0 0% | 88 0% 214 0% 0 0% | 0 0 69 651 0 0 | | 0% 1,050 166% 651 0% 3,000 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2065 4420 WATER POLLUTION D 2065 4420 WATER POLLUTION D 2069 | BEACH II | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 999 FCLG N030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 3,000 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2069 4420 WATER POLLUTION D 2069 | WETLANDS PROGRA WETLANDS PROGRA | AN 041 AUDIT FUND SET AS AN 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% C | 0% 0 0% 0 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D 2069 4420 WATER POLLUTION D 2069 4420 WATER POLLUTION D 2069 | WETLANDS PROGRA | AN072 GRANTS FEDERAL AN080 OUT OF STATE TRA AN 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% (| 0% 0 0% 0 0% 0 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 0 2069 4420 WATER POLLUTION 0 2185 4420 WATER POLLUTION 0 2185 | WETLANDS PROGRA | N 999 FCLG IN 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 | 0% 0 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 02185 4420 WATER POLLUTION 02185 4420 WATER POLLUTION 02187 4420 WATER POLLUTION 02187 | EMERGING CONTAM SOURCE WATER AS | IN 072 GRANTS FEDERAL IN 999 FCLG SI 027 TRANSFERS TO DO SI 030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 83 0% | 0 0 | 0% C | 0% 0 0% 1,000 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 02187 4420 WATER POLLUTION 02187 | SOURCE WATER ASS | SI039 TELECOMMUNICATI SI040 INDIRECT COSTS | 0 | 0 0% | 71 0% 25 0% 245 0% | 0 0 | 0% 125 0% 1,225 | 0% 300 0% 2,941 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2187 4420 WATER POLLUTION D 2187 4420 WATER POLLUTION D 2187 4420 WATER POLLUTION D 2187 | SOURCE WATER ASS SOURCE WATER ASS SOURCE WATER ASS | SI 041 AUDIT FUND SET AS SI 042 ADDITIONAL FRINGE SI 067 TRAINING OF PROV SI 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 22 0% 263 0% 42 0% | 0 0 | 0% 108 0% 1,313 0% 208 | 0% 260 0% 3,150 0% 500 |
| 2015 01 2015 01 | 010 010 010 | 144 EN | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 02187 4420 WATER POLLUTION 02187 4420 WATER POLLUTION 02187 | SOURCE WATER ASS | SI070 IN STATE TRAVEL R SI072 GRANTS FEDERAL SI080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 42 0% 8.333 0% 21 0% | 0 0 | 0% 206 0% 206 0% 41,667 0% 104 | 0% 100,000 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2187 4420 WATER POLLUTION D 2187 4420 WATER POLLUTION D 2205 | SOURCE WATER ASS | SI 102 CONTRACTS FOR P SI 999 FCLG | 0 | 0 0% 0 0% 0 0% | 8,333 0% 0 0% | 0 0 | 0% 41,667 0% C | 0% 0 |
| 2015 01 2015 01 | 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 02205 4420 WATER POLLUTION 02205 | WETLAND IMPROVE | MI024 MAINT OTHER THAN MI027 TRANSFERS TO DO MI028 TRANSFERS TO GE | 0 | 0 0% | 17 0% 0 0% 0 0% | 0 0 | 0% C | 0% 200 0% 0 0% 0 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 2205 4420 WATER POLLUTION 0 2205 4420 WATER POLLUTION 0 2205 | WETLAND IMPROVED WETLAND IMPROVED | MI030 EQUIPMENT NEW R MI037 TECHNOLOGY-HAR MI038 TECHNOLOGY-SOF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 333 0% 0 0% | 0 0 0 0 | 0% 1,667 | 0% 2,000 0% 4,000 0% 2,000 |
| | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2205 4420 WATER POLLUTION D 2205 4420 WATER POLLUTION D 2205 | WETLAND IMPROVEN WETLAND IMPROVEN WETLAND IMPROVEN | M[039 TELECOMMUNICATI M[040 INDIRECT COSTS M[041 AUDIT FUND SET AS | 0 | 0 0% 1,860 0% 6 0% | 8 0% 0 0% | 0 0 0 2,263 | 0% 42 0% 0 | 0% 100 0% 14,837 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMENTALL OTHER | 4420 WATER POLLUTION D 2205 | WETLAND IMPROVED | MI042 ADDITIONAL FRINGE MI049 TRANSFER TO OTH | 0 | 6 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0 | 0% 261 0% 11,809 0% 0 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2205 | WETLAND IMPROVES | MI057 BOOKS PERIODICAL MI066 EMPLOYEE TRAININ MI067 TRAINING OF PROV | 0 | 0 0% 0 0% 0 0% | 8 0% 25 0% 4 0% | 0 0 | 0% 21 | 0% 100 0% 300 0% 50 |
| 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D2205 4420 WATER POLLUTION D2205 | WETLAND IMPROVED WETLAND IMPROVED | MI069 PROMOTIONAL MAR MI070 IN STATE TRAVEL R MI072 GRANTS FEDERAL | 0 0 0 | 0 0% 71 0% 0 0% | 8 0% 90 79% 0 0% | 0 71 | 0% 449 | 0% 100 16% 1,078 0% 35,000 |
| 2015 | 010 010 010 | 44 Et 44 Et 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 2205 4420 WATER POLLUTION 0 2205 4420 WATER POLLUTION 0 2205 | WETLAND IMPROVED WETLAND IMPROVED | MI080 OUT OF STATE TRA MI102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 302 | 0% | 36% 2,000 0% 0 |
| 2015 01 2015 01 | 010 010 010 | I44 IEI | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2209 4420 WATER POLLUTION D2209 4420 WATER POLLUTION D2209 | IAQUATIC HABITAT RI | M 999 FCLG E 024 MAINT OTHER THAN E 027 TRANSFERS TO DO E 028 TRANSFERS TO GE | 0 | 0 0% | 0 0% 17 0% 0 0% 0 0% | 0 0 | 0% 83 | 0% 200 0% 0 0% 0 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 2209 4420 WATER POLLUTION 0 2209 | AQUATIC HABITAT RI | E 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 417 0% | 0 0 | 0% 0 0% 2,083 | 0% 0 0% 5,000 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 | AQUATIC HABITAT RI AQUATIC HABITAT RI AQUATIC HABITAT RI | E 038 TECHNOLOGY-SOF E 039 TELECOMMUNICATI E 040 INDIRECT COSTS E 041 AUDIT FUND SET AS | 0 0 | 0 0% 0 0% 1,314 0% | 833 0% 42 0% 0 0% | 0 1,314 | 0% 4,167 0% 208 0% 0 | 0% 500 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | | 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 | AQUATIC HABITAT RI AQUATIC HABITAT RI AQUATIC HABITAT RI | E 041 AUDIT FUND SET AS E 042 ADDITIONAL FRINGE E 049 TRANSFER TO OTH | 0 | 16 0% 252 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 16 0 252 0 0 | 0% C 0% C | 0% 15,054 0% 303 0% 15,000 0% 0 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2209 | AQUATIC HABITAT RI AQUATIC HABITAT RI | E 042 ADDITIONAL FRINGE E 049 TRANSFER TO OTH E 067 TRAINING OF PROV E 070 IN STATE TRAVEL R | 0 | 0 0% | 250 0% | 0 0 0 0 0 12,656 | 0% 1,250 0% 0 | 0% 3,000 |
| 2015 01 2015 0 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D2209 4420 WATER POLLUTION D2209 | AQUATIC HABITAT RI | E 072 GRANTS FEDERAL E 080 OUT OF STATE TRA E 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 573 | 0% 833 0% 0 | 69% 2,000 0% 0 |
| 2015 01 2015 01 | 010 010 010 | 44 Et 44 Et 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2209 4420 WATER POLLUTION D 2346 4420 WATER POLLUTION D 2346 4420 WATER POLLUTION D 2346 | AQUATIC HABITAT RI BEACH INFO EXCH P. BEACH INFO EXCH P. | E 999 FCLG A 024 MAINT OTHER THAN A 027 TRANSFERS TO DO A 028 TRANSFERS TO GE | 0 | 0 0% 0 0% 1,143 0% | 0 0% 17 0% 0 0% | 0 0 2,104 1,143 | 0% 83 | 0% 0 0% 200 14% 39,459 119% 3,413 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D2346 4420 WATER POLLUTION D2346 | BEACH INFO EXCH P. BEACH INFO EXCH P. | A 030 EQUIPMENT NEW R | 0 0 30 | 1,644 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 30 0% | 0 0 | 111% 1,385 0% 0 0% 133 | 0% |
| 2015 0: 2015 0: 2015 0: | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2346 4420 WATER POLLUTION D 2346 4420 WATER POLLUTION D 2346 | BEACH INFO EXCH P | A 040 INDIRECT COSTS A 041 AUDIT FUND SET AS | 0 | 1,930 0% 9 0% 354 0% | 0 0% | 0 3,730 0 -16 | 0% 0 0% 0 | 0% 8,657 0% 293 0% 7,254 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2346 4420 WATER POLLUTION D2346 4420 WATER POLLUTION D2346 | BEACH INFO EXCH P. BEACH INFO EXCH P. | A 042 ADDITIONAL FRINGE A 049 TRANSFER TO OTH A 066 EMPLOYEE TRAININ A 070 IN STATE TRAVEL R | 0 | 31 0% 0 0% 181 0% | 0 0% 0 0% 0 0% 0 0% | 0 -808 31 31 0 0 | 0% | 0% 7,254 100% 31 0% 1,000 99% 500 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 02346 4420 WATER POLLUTION 02346 | BEACH INFO EXCH P. BEACH INFO EXCH P. | A 080 OUT OF STATE TRA A 102 CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% C | 0% 1,450 0% 0 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2346 4420 WATER POLLUTION D 2347 4420 WATER POLLUTION D 2347 | BEACH INFO EXCH P. WATERSHED ASSES WATERSHED ASSES | A 999 FCLG S 022 RENTS-LEASES OTH S 027 TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% C | 0% 0 0% 0 0% 0 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2347 4420 WATER POLLUTION D 2347 4420 WATER POLLUTION D 2347 | WATERSHED ASSES WATERSHED ASSES WATERSHED ASSES | S 022 FIENTS-LEASES OF THE STORY OF THE STOR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 0 0% 0 0% 0 0% 0 |
| 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2347 4420 WATER POLLUTION D 2347 4420 WATER POLLUTION D 2347 | WATERSHED ASSES WATERSHED ASSES | S 042 ADDITIONAL FRINGE S 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% C | 0% 0 0% 0 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMENTALL OTHER | 4420 WATER POLLUTION 02347 4420 WATER POLLUTION 02347 | WATERSHED ASSES | S 069 PROMOTIONAL MAP S 070 IN STATE TRAVEL R S 072 GRANTS FEDERAL | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 0 0% 0 0% 0 |
| 2015 01 2015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2347 4420 WATER POLLUTION D2347 4420 WATER POLLUTION D2348 4420 WATER POLLUTION D2348 | WATERSHED ASSES WATERSHED PROJE | S 080 OUT OF STATE TRA S 999 FCLG C 022 RENTS-LEASES OT C 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 4 0% | 0 0 | 0% C 0% C 0% 21 0% 167 | 0% 0 0% 0 0% 50 0% 50 |
| 2015 01 | 010 010 010 | | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | | 4420 WATER POLLUTION D2348 4420 WATER POLLUTION D2348 4420 WATER POLLUTION D2348 | WATERSHED PROJE WATERSHED PROJE WATERSHED PROJE | C024 MAINT OTHER THAN C026 ORGANIZATIONAL D C027 TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 33 0% 0 0% 250 0% | 0 0 | 0% 167 0% 2 0% 1,250 | 0% 400 0% 5 0% 3,000 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2348 4420 WATER POLLUTION D2348 4420 WATER POLLUTION D2348 | WATERSHED PROJE | C030 EQUIPMENT NEW R C039 TELECOMMUNICATI C040 INDIRECT COSTS | 0 0 | 0 0% 0 0% 0 0% | 333 0% 83 0% 10,391 0% | | 0% 1,667 0% 417 0% 10,391 | 0% 1,000 |
| 2015 01 | 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 | WATERSHED PROJE | C040 INDIRECT COSTS C041 AUDIT FUND SET AS C042 ADDITIONAL FRINGE | 8 0 | 0 0% | 217 0% 656 0% 0 0% | 8 0 | 0% 217 0% 3,282 0% 0 | 0% 217 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 | WATERSHED PROJE WATERSHED PROJE | CO42 ADDITIONAL FRINGE CO49 TRANSFER TO OTH CO57 BOOKS PERIODICAL CO66 EMPLOYEE TRAININ | 0 | 0 0% 0 0% | 8 0% 8 0% | 0 0 | 0% 42 0% 42 | 0% 100 0% 100 |
| 2015 01 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 | WATERSHED PROJE WATERSHED PROJE | C 067 TRAINING OF PROV C 069 PROMOTIONAL MAP C 070 IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% | 4 0% 4 0% 125 0% | 0 0 | 0% 21 0% 625 | 0% 50 0% 50 0% 1,500 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 | WATERSHED PROJE | C072 GRANTS FEDERAL C080 OUT OF STATE TRA C102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 417 0% 125 0% 0 0% | 0 0 | 0% 2,083 0% 625 0% 15,000 | 0% 1,500 |
| 2015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2348 4420 WATER POLLUTION D 2349 | WATERSHED PROJE WATERSHED PROJE | C 103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 2 0% 0 | 0% 5 0% 0 |
| 2015 01 2015 0 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D2349 4420 WATER POLLUTION D2349 | INSTREAM FLOW PIL | .Cl040 INDIRECT COSTS .Cl041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 | 0% 0 0% 0 0% 0 |
| 2015 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2349 4420 WATER POLLUTION D 2349 4420 WATER POLLUTION D 2349 | INSTREAM FLOW PIL INSTREAM FLOW PIL INSTREAM FLOW PIL | .0 042 ADDITIONAL FRINGE .0 070 IN STATE TRAVEL R .0 080 OUT OF STATE TRA .0 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 0 0% 0 0% 0 |
| 015 01 015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2349 4420 WATER POLLUTION D2349 4420 WATER POLLUTION D2351 | INSTREAM FLOW PIL INSTREAM FLOW PIL EXCHANGE NETWOR | .0102 CONTRACTS FOR P .0999 FCLG RH027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% C | 0% 0 0% 0 0% 0 |
| 015 01 015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 02351 4420 WATER POLLUTION 02351 | EXCHANGE NETWOR EXCHANGE NETWOR | RH040 INDIRECT COSTS RH041 AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% | 0 0 | 0% C | 0% 0 0% 0 |
| 015 01 015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D2351 4420 WATER POLLUTION D2351 4420 WATER POLLUTION D2351 4420 WATER POLLUTION D2351 4420 WATER POLLUTION D2351 | EXCHANGE NETWOR | RH070 IN STATE TRAVEL R | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 | 0% C | 0% 0 0% 0 0% 0 |
| 1015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 2351 4420 WATER POLLUTION 0 2351 | EXCHANGE NETWOR | RH080 OUT OF STATE TRA RH102 CONTRACTS FOR P RH999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0% 0 0% 0 0% 0 |
| 015 01 | 010 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2954 4420 WATER POLLUTION D 2954 4420 WATER POLLUTION D 2954 | DAM OPERATIONS DAM OPERATIONS DAM OPERATIONS | 022 RENTS-LEASES OTH 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 0 292 292 | 0 0% 48 16% 101 35% | 0 0% 337 14% 293 35% | 0 0 605 430 2,808 4,796 | 71% 699 | 0% 0 62% 2,500 171% 10,000 |
| 015 01 015 01 | 010 010 | 44 Et | NVIRONMENTAL SERV D 044 NVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D 2954 4420 WATER POLLUTION D 2954 | DAM OPERATIONS | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | 0 0% 4,965 0% | 0 0% | 0 0 4,286 4,965 | 0% 0 116% 4,234 | 0% 1,000 117% 22,722 |
| | 010 | 44 E1 | NVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 2954 | DAM OPERATIONS | J028 TRANSFERS TO GE | 0 | 16,438 0% | 0 0% | 13,062 16,438 | 126% 13,847 | 1100/ |

| 2015 010 2015 010 | 44 E | | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 0 2954 WATER POLLUTION 0 2954 | DAM OPERATIONS 039 DAM OPERATIONS 047 | TELECOMMUNICATI OWN FORCES MAIN | 628 566 | 252 40% 54 10% | 816 31% 1,175 5% | 2,535 8,731 | 4,326 171% 2,496 29% | 3,293 131% 18,111 14% | 11,700 47,230 |
|---|--------|--|--|---|---|--|-------------------|---|--------------------------------------|-----------------------|---|---|---------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION D2954 | DAM OPERATIONS 049 DAM OPERATIONS 057 DAM OPERATIONS 066 DAM OPERATIONS 070 | BOOKS PERIODICAL | 0 0 763 | 310 0% 0 0% 772 101% 284 0% | 0 0% 83 0% 792 97% | 310 0 3,963 | 310 100% 0 0% 2,709 68% | 310 100% 417 0% 4,117 66% | 310 1,000 8,500 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 IENVIRONME | NIALL OTHER 14420 | WATER POLLUTION 02954 I | DAM OPERATIONS 1080 | OUT OF STATE TRA | 0 0 -1.093 | 284 0% 0 0% 0 0% | 0 0% 8 0% -13,726 0% | 0 | 460 0% 0 0% 570 0% | 0 0% 42 0% 0 0% | 8,500 8,700 100 10,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 02954 | DAM OPERATIONS 103 | CONTRACTS FOR C | 0 | 0 0% | 83 0% 0 0% | 0 | 0 0% | 417 0% 0 0% | 1,000 2,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 | WATER POLLUTION D3642 | DAM OPERATIONS 999 COASTAL ZONE MANA 022 COASTAL ZONE MANA 024 | MAINT OTHER THAN | 2,679 | 2,680 100% 0 0% | 0 0% 3,440 78% 25 0% 0 0% | 16,215 0 12,400 | 0 0% 16,217 100% 0 0% 8,544 69% | 0 0% 20,819 78% 125 0% 12,400 69% | 42,000 300 12,400 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03642 (WATER POLLUTION 03642 (WATER POLLUTION 03642 | COASTAL ZONE MANA 026 COASTAL ZONE MANA 027 COASTAL ZONE MANA 028 | TRANSFERS TO DO TRANSFERS TO GE | 0 | 7,447 0% 1,644 0% | 0 0% | 6,428 1,306 | 7,447 116% 1,644 126% | 8,220 91% 1,463 112% | 40,083 3,413 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NIALL OTHER 4420 | WATER POLLUTION 03642 (WATER POLLUTION 03642 (WATER POLLUTION 03642 (WATER POLLUTION 03642 | COASTAL ZONE MANA 030 COASTAL ZONE MANA 039 COASTAL ZONE MANA 040 COASTAL ZONE MANA 041 | TELECOMMUNICATI INDIRECT COSTS | 0 475 0 | 0 0% 226 48% 19,643 0% | 0 0% 683 33% 0 0% | 0 2,164 0 | 2,543 0% 1,963 91% 19,643 0% | 0 0% 3,109 63% 0 0% | 5,000 8,000 48,252 1,646 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 0 3642 (WATER | COASTAL ZONE MANAI042 | ADDITIONAL FRINGS | 0 | 199 0% 8,378 0% 279 0% | 0 (0% 0 (0% 0 (0% 0 (0% | 0 0 279 | 199 0% 8,378 0% 279 100% | 0 0% 0 0% 0 0% 279 100% | 56,574 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03642 (WATER POLLUTION 03642 | COASTAL ZONE MANA 049 COASTAL ZONE MANA 066 COASTAL ZONE MANA 070 COASTAL ZONE MANA 072 | EMPLOYEE TRAININ IN STATE TRAVEL R GRANTS FEDERAL | 0 30 | 279 0% 154 0% 691 2,320% 10.381 0% | 0 0% 235 294% 0 0% | 115 30 | 279 100% 618 537% 925 3,107% 46,906 126% | 279 100% 120 515% 235 394% 211,881 22% | 279 2,200 2,400 506,184 |
| 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION D3642 (WATER POLLUTION D3642 | COASTAL ZONE MANA(080 | CONTRACTS FOR P | 1,046 | 00% | 1,251 0% | 1,046 | 2,593 248% 16,350 117% | 1,251 207% 44,210 37% | 7,200 116,793 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION D 3642 (WATER POLLUTION D 3651 (WATER | COASTAL ZONE MANA 999 COASTAL RESTORATI 027 COASTAL RESTORATI 030 COASTAL RESTORATI 040 | TRANSFERS TO DO EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 250 0% 250 0% 643 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 1,250 0% 1,250 0% 3,216 0% | 3,000 3,000 7,718 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NIALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03651 (WATER POLLUTION 03651 | COASTAL RESTORATIO41 | AUDIT FUND SET AS | 0 | 0 0% 0 0% | 11 0% 182 0% | 0 | 0 0% | 55 0% 911 0% | 7,718 133 2,186 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION D3651 | COASTAL RESTORATIO49 COASTAL RESTORATIO57 COASTAL RESTORATIO66 | EMPLOYEE TRAININ | 0 0 | 0 0% 0 0% 0 0% | 0 0% 8 0% 8 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 42 0% 42 0% | 0 100 100 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03651 (WATER POLLUTION 03651 (WATER POLLUTION 03651 (WATER POLLUTION 03651 | COASTAL RESTORATIO70 COASTAL RESTORATIO72 COASTAL RESTORATIO80 | GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 83 0% 417 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 417 0% 2,083 0% 208 0% | 1,000 5,000 500 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 0 3651 WATER POLLUTION 0 3651 | COASTAL RESTORATI 102 COASTAL RESTORATI 999 SHORELAND PROTEC 022 | CONTRACTS FOR P | 0 0 335 | 0 0% 0 0% 335 100% | 5,545 0% 0 0% 335 100% | 0 0 2,009 | 3,619 0% 0 0% 2,009 100% | 27,726 13% 0 0% 2,010 100% | 66,543 0 4,019 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 | WATER POLLUTION 03673 | SHORELAND PROTEC 024 SHORELAND PROTEC 027 SHORELAND PROTEC 028 | MAINT OTHER THAN TRANSFERS TO DO | 0 | 0 0% 4,137 0% 16,438 0% | 42 0% 0 0% 0 0% | 0 3,571 13,062 | 0 0% 4,137 116% 16,438 126% | 208 0% 5,171 80% 13,847 119% | 500 26,081 34,128 |
| 2015 010 2015 010 2015 010 | 144 IE | | NIALL OTHER 4420 | WATER POLITION 03673 | SHORELAND PROTEC 030 SHORELAND PROTEC 038 SHORELAND PROTEC 039 | FOLIPMENT NEW R | 0 | 0 0% 0 0% | 2,158 0% 417 0% | 0 0 293 | 0 0% 0 0% 40 14% | 10,792 0% 2,083 0% 347 11% | 25,900 5,000 1,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03673 | SHORELAND PROTECIO40 SHORELAND PROTECIO42 | ADDITIONAL FRINGS | 0 | 0 0% 18,030 0% 0 0% | 65 0% 0 0% 0 0% | 0 0 | 18,030 0% | 0 0% | 47,922 45,430 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03673 WATER POLLUTION 03673 WATER POLLUTION 03673 WATER POLLUTION 03673 | SHORELAND PROTEC 049 SHORELAND PROTEC 057 SHORELAND PROTEC 066 SHORELAND PROTEC 067 | I HANSFER TO OTH BOOKS PERIODICAL EMPLOYEE TRAININ | 0 0 180 | 3,766 0% 0 0% 32 18% | 0 (0% 0 (0% 39 82% 4 (0% | 310 0 180 | 3,766 1,215% 0 0% 32 18% | 359 1.048% 0 0% 39 82% | 9,780 0 450 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMEI NVIRONMENTAL SERV DI044 ENVIRONMEI | NIALL OTHER 4420 NIALL OTHER 4420 | WATER POLITICAL POSTS | PUODEL AND DEOTECINES | DROMOTIONAL MAD | 0 0 96 | 0 0% 0 0% 326 340% | 125 0% 141 231% | 0 0 303 | 0 0% 0 0% 406 134% | 21 0% 625 0% 446 91% | 1,500 1,600 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NIALL OTHER 14420 | WATER POLLUTION D3673 WATER POLLUTION D3673 WATER POLLUTION D3673 | SHORELAND PROTEC 070 SHORELAND PROTEC 080 SHORELAND PROTEC 102 SHORELAND PROTEC 102 SHORELAND PROTEC 999 DAM BUREAU ADMINIS 022 | OUT OF STATE TRA CONTRACTS FOR P FCLG | 0 | 010% 010% 010% | 42 0% 83 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 208 0% 417 0% 0 0% | 1,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 | WATER POLLUTION 03800 | DAM BUREAU ADMINISI023 | MAINT OTHER THAN | 0 172 75 | 0 0% 249 0% 154 90% 0 0% | 0 0% 0 0% 150 103% 302 0% | 1,002 653 415 | 0 0% 997 100% 687 105% 95 23% | 0 0% 1,333 75% 571 120% 1,675 6% | 4,000 1,700 1,500 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NIALL OTHER 4420 | WATER POLLUTION 03800 II | DAM BUREAU ADMINIS 026 DAM BUREAU ADMINIS 027 | ORGANIZATIONAL D | 0 | 0 0% 5,792 0% 9,863 0% | 0 0% 0 0% 0 0% | 0 5,000 7,837 | 0 0% 5,792 116% 9,863 126% | 0 0% 4,940 117% 8,308 119% | 1,000 26,509 20,477 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03800 WATER | DAM BUREAU ADMINIS 028 DAM BUREAU ADMINIS 030 DAM BUREAU ADMINIS 039 DAM BUREAU ADMINIS 049 | EQUIPMENT NEW R TELECOMMUNICATI TRANSFER TO OTH | 0 465 | 0 0% 35 7% 1,223 0% | 0 0% 470 7% 0 0% | 0 2,129 | 0 0% 476 22% 1,223 657% | 0 0% 2,150 22% 215 570% | 7,700 3,027 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 0 3800 II WATER POLLUTION 0 3800 II | DAM BUREAU ADMINIS 066 DAM BUREAU ADMINIS 068 DAM BUREAU ADMINIS 070 | EMPLOYEE TRAININ REMUNERATION | 0 | 648 0% 0 0% 372 274% | 0 0% 0 0% 144 258% | 1,250 0 881 | 648 52% 0 0% 494 56% | 1,250 52% 0,0% 938 53% | 1,250 0 1,100 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03800 II WATER POLLUTION 03800 II | DAM BUREAU ADMINIS 080 DAM BUREAU ADMINIS 102 DAM BUREAU ADMINIS 303 | OUT OF STATE TRA CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 43,051 | 0 0% 45,388 105% 0 0% | 0 0% 43,522 104% 0 0% | 181,710 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 | WATER POLLUTION 03800 II WATER POLLUTION 03800 II WATER POLLUTION 03810 II WATER POLLUTION 03810 | DAM BUREAU ADMINIS 999 WINNIPESAUKEE PRO 022 WINNIPESAUKEE PRO 023 | FCLG RENTS-LEASES OTH | 0 | 0 0% 0 0% 247 71% | 0 0% 25 0% 327 76% | 0 0 2.067 | 0 0% 0 0% 1.965 95% | 0 0 % 0 0 0 % 125 0 % 1.930 1 0 2 % | 0 300 7,300 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03810 N WATER POLLUTION 03810 | WINNIPESAUKEE PRO 024 WINNIPESAUKEE PRO 027 | MAINT OTHER THAN TRANSFERS TO DO | 429 0 627 | 0 0% 827 0% | 470 0% 0 0% | 801 714 | 0 0% 827 116% | 878 0% 751 110% | 1,103 3,787 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NIALL OTHER 4420 | WATER POLITION DISEASE | WINNIPESAUKEE PRO 030 WINNIPESAUKEE PRO 039 WINNIPESAUKEE PRO 040 WINNIPESAUKEE PRO 042 | TELECOMMUNICATI | 428 0 | 0 0% 156 37% 1.436 0% | 770 0% 388 40% 0 0% 0 0% | 11,758 1,993 0 | 6,074 52% 1,294 65% 1,436 0% | 14,436 42% 1,805 72% 0 0% 0 0% | 15,300 4,420 11,104 6,935 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | N ALL OTHER 4420 N ALL OTHER 4420 | WATER POLLUTION 03810 VATER POLLUTION 03810 | WINNIPESAUKEE PRO 047 WINNIPESAUKEE PRO 048 | OWN FORCES MAIN CONTRACTUAL MAI | 63 0 | 0 0% 0 0% | 65 0% 0 0% | 398 100 | 220 55% 0 0% | 413 53% 100 0% | 5,935 509 100 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 0 3810 WATER POLLUTION 0 3810 | WINNIPESAUKEE PRO 049 WINNIPESAUKEE PRO 066 WINNIPESAUKEE PRO 070 | EMPLOYEE TRAININ IN STATE TRAVEL R | 0 0 | 31 0% 8 0% 0 0% | 0 0% 0 0% 18 0% | 95 0 | 31 100% 8 8% 0 0% | 31 100% 133 6% 92 0% | 31 480 220 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | NALL OTHER 4420 | WATER POLLUTION 03810 VATER POLLUTION 03810 | WINNIPESAUKEE PRO 080 WINNIPESAUKEE PRO 102 WINNIPESAUKEE PRO 103 | CONTRACTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 5 0% | 0 0 0 | 0 0% 50 0% 0 0% | 208 0% 0 0% 25 0% | 500 50 60 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03810 WATER POLLUTION 03812 | WINNIPESAUKEE PRO 302 WINNIPESAUKEE PRO 999 CONNECTICUT-COOS 022 | FCLG RENTS-LEASES OTH | 98 0 415 | 0 0% 0 0% 0 0% | 179 0% 0 0% 3,984 0% | 897 0 1,255 | 0 0% 0 0% 3.253 259% | 1,641 0% 0 0% 12,039 27% | 16,800 0 13,700 19,375 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03812 WATER POLLUTION 03812 | CONNECTICUT COOS 023 CONNECTICUT COOS 024 CONNECTICUT COOS 027 CONNECTICUT COOS 030 | MAINT OTHER THAN | 1,084 0 | 0 0% 1,098 101% 0 0% 827 0% | 1,199 92% 0 0% 0 0% | 3,323 409 714 | 2,735 82% 33 8% 827 116% | 3,674 74% 4,186 1% 751 110% | 4,800 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03812 (WATER POLLUTION 03812 | CONNECTICUT-COOS 039 | TELECOMMUNICATI | 2,712 226 0 | 827 0% 737 27% 185 82% 2,325 0% | 0 0% 1,110 66% 376 49% 0 0% | 12,627 1,140 0 | 827 116% 2,787 22% 963 84% 2,325 0% | 751 110% 5,169 54% 1,896 51% 0 0% | 3,787 20,000 4,550 15,241 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03812 WATER POLLUTION 03812 WATER POLLUTION 03812 | CONNECTICUT-COOS 042 CONNECTICUT-COOS 047 CONNECTICUT-COOS 048 | ADDITIONAL FRINGS OWN FORCES MAIN | 0 142 0 | 0 0% 114 80% 0 0% | 0 0% 467 24% 333 0% | 0 276 | 0 0% 462 168% 0 0% | 0 0% 907 51% 1.667 0% | 7,585 5,369 4,000 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRÔNMENTAL SERV D 044 ENVIRÔNME NVIRÔNMENTAL SERV D 044 ENVIRÔNME NVIRÔNMENTAL SERV D 044 ENVIRÔNME | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03812 WATER POLLUTION 03812 | CONNECTICUT-COOS 049 | TRANSFER TO OTH TRUST FUND EXPE | 0 | 31 0% 0 0% 0 0% | 0 0% 0 0% 4 0% | 31 0 | 31 100% 0 0% 0 0% | 31 100% 0 0% 21 0% | 31 0 50 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03812 WATER POLLUTION 03812 WATER POLLUTION 03812 | CONNECTICUT-COOS 066 | EMPLOYEE TRAININ IN STATE TRAVEL R | 0 | 128 0% 104 0% | 0 0% 0 0% | 99 | 128 0% 349 353% | 0 0% 3,749 9% 167 0% | 2,050 10,379 400 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 | WATER POLLUTION 03812 (WATER POLLUTION 03812 | CONNECTICUT-COOS 066 CONNECTICUT-COOS 070 CONNECTICUT-COOS 070 CONNECTICUT-COOS 102 CONNECTICUT-COOS 102 CONNECTICUT-COOS 103 CONNECTICUT-COOS 103 CONNECTICUT-COOS 302 | CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 33 0% 0 0% 125 0% 0 0% | 6,500 0 11,200 | 0 0% 0 0% 0 0% 11,200 100% | 27,000 0% 625 0% 16,633 67% | 27,000 1,500 159,550 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03815 | WETI ANDS ADMINISTINSS | BENTS J FASES OTH | 0 338 | 0 0% 0 0% 826 244% | 0 0% 425 194% | 0 4,011 148 | 0 0% 3,704 92% | 0 0% 5,038 74% | 159,550 0 11,352 600 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME | N ALL OTHER 4420 N ALL OTHER 4420 N ALL OTHER 4420 N ALL OTHER 4420 N ALL OTHER 4420 | WATER POLLUTION 03815 WATER POLLUTION 03815 WATER POLLUTION 03815 WATER POLLUTION 03815 | WETLANDS ADMINIST 024 WETLANDS ADMINIST 026 WETLANDS ADMINIST 027 WETLANDS ADMINIST 028 | ORGANIZATIONAL D TRANSFERS TO DO | 0 | 0 0% 0 0% 8,274 0% 11,507 0% | 0 (0% 0 (0% 0 (0% 0 (0% | 0 | 230 155% 0 0% 8,274 116% 11,507 126% | 162 142% 0 0% 7,062 117% 9.693 119% | 600 0 40,191 23,889 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03815 | WETLANDS ADMINIST 030 WETLANDS ADMINIST 039 | TELECOMMUNICATI | 0 929 | 0 0% 187 20% | 0 0% 930 20% | 0 4,127 | 0 0% 1,171 28% | 0 0% 4,131 28% | 10,907 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONME NVIRONMENTAL SERV DI044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03815 | WETLANDS ADMINIST 049 WETLANDS ADMINIST 057 WETLANDS ADMINIST 065 | BOOKS PERIODICAL BOARD EXPENSES | 0 0 217 | 17,528 0% 0 0% 924 426% | 0 0% 10 0% 328 282% | 248 0 488 | 17,528 7,068% 0 0% 1,630 334% | 289 6,070% 52 0% 738 221% | 47,596 125 4,000 |
| 2015 010 2015 010 2015 010 | 144 IE | NVIRONMENTAL SERV DI044 JENVIRONMEI NVIRONMENTAL SERV DI044 JENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03815 WATER POLLUTION 03815 WATER POLLUTION 03815 WATER POLLUTION 03815 | WETLANDS ADMINIST 066 WETLANDS ADMINIST 067 WETLANDS ADMINIST 070 WETLANDS ADMINIST 080 | EMPLOYEE TRAININ TRAINING OF PROV IN STATE TRAVEL R | 150 0 0 | 0 0% 0 0% 0 0% | 150 0% 42 0% 0 0% | 250 0 0 | 250 100% 0 0% 0 0% | 250 100% 208 0% 0 0% | 250 500 300 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION 03815 N WATER POLLUTION 03817 | VETLANDS ADMINIST 999 DAM MAINTENANCE PI022 | FCLG RENTS-LEASES OTH | 0 0 | 0 0% 0 0% 0 0% | 8 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 0 0% | 100 0 25,000 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONME | NALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION 03817 | DAM MAINTENANCE PI023 DAM MAINTENANCE PI024 DAM MAINTENANCE PI026 DAM MAINTENANCE PI027 | MAINT OTHER THAN | 0 1,468 0 | 0 0% 0 0% 0 0% | 0 0% 10,645 0% 42 0% | 14 2,037 0 | 0 0% 3,676 180% 0 0% 9,102 116% | 19 0% 14,778 25% 208 0% 8,259 110% | 5,000 25,000 500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NALL OTHER 4420 NALL OTHER 4420 | WATER POLLUTION D3817 | DAM MAINTENANCE PI027 DAM MAINTENANCE PI028 DAM MAINTENANCE PI030 | TRANSFERS TO GE | 0 0 3,869 | 9,102 0% 14,794 0% 839 22% | 0 0% 0 0% 3,349 25% | | 9,102 116% 14,794 126% 64,193 224% | 8,259 110% 12,463 119% 24,765 259% | 41,658 30,715 214,315 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 0 | N ALL OTHER 4420 N ALL OTHER 4420 | WATER POLLUTION 0 3817 WATER POLLUTION 0 3817 | DAM MAINTENANCE PI039 DAM MAINTENANCE PI040 DAM MAINTENANCE PI042 | TELECOMMUNICATI INDIRECT COSTS | 435 0 | 18 4% 5,198 0% 0 0% | 438 4% 0 0% 0 0% | 2,038 0 | 115 6% 5,198 0% 0 0% | 2,055 6% 0 0% 0 0% | 3,300 36,743 45,077 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEI NVIRONMENTAL SERV D 044 ENVIRONMEI | NIALL OTHER 4420 NIALL OTHER 4420 | WATER POLLUTION D3817 | DAM MAINTENANCE P1042 DAM MAINTENANCE P1043 DAM MAINTENANCE P1047 DAM MAINTENANCE P1048 | DEBT SERVICE TRE | 0 892 | 139,118 0% 0 0% 0 0% | 0 0% 3,011 0% 1.833 0% | 178,123 3 6,764 | 0 0% 0 0% 0 0% | 171,679 225% 22,832 0% 9.167 0% | 45,077 413,095 23,144 22,000 |
| | las IF | ENVIRONME | represe OTHER 4420 | paratent occurron uj381/ | CONTINUE CINAINGE PIJU48 | DON'T TANGE WALL WALL | υĮ | UJU% | 1,033 076 | U | U JU76 | 9,10/ 076 | 22,000 |

| 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 03817 4420 WATER POLLUTION 03817 | DAM MAINTENANC | E PI049 TRANSFER TO OTH E PI057 BOOKS PERIODICAL | 0 : | 279 0% 0 0 0% 0 | 0% | 279 27 | 9 100% | 279 100% 0 0% | 279 |
|--|---|--|--|--|--|--|---|--|---|--|---|---|--|
| 2015 010 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | IENVIRONMENIALL OTHER | 4420 WATER POLLUTION 0 3817 4420 WATER POLLUTION 0 3817 4420 WATER POLLUTION 0 3817 | DAM MAINTENANC DAM MAINTENANC | E PI066 EMPLOYEE TRAININ | 0 1, | 0 0% 0 0 728 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | 0 17,236 2,18 | 0 0% | 0 0% 7,973 27% | 8,500 1,000 |
| 2015 010 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 3817 4420 WATER POLLUTION D 3817 4420 WATER POLLUTION D 3817 | DAM MAINTENANC DAM MAINTENANC | E P 080 OUT OF STATE TRA E P 102 CONTRACTS FOR P E P 103 CONTRACTS FOR C E P 0302 DAM PROJECTS | 495 0 | 0 0% 3,081 0 0% 0 0 0% 0 | 0% | 495 6,73 0 | 0 0% 5 1,361% 0 0% | 1,000 0% 3,081 219% 0 0% 0 0% | 1,000 246,916 0 |
| 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 3817 4420 WATER POLLUTION 0 3821 | DAM MAINTENANC | CT 1022 RENTS FASES OTH | 0 | 0 0% 0 0 0% 0 0 0% 25 | | | 00% | 0 0% 0 0% 125 0% | 0 0 300 |
| 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 3821 4420 WATER POLLUTION 0 3821 4420 WATER POLLUTION 0 3821 | MASCOMA PROJE | CT 023 HEAT ELECTRICITY CT 024 MAINT OTHER THAN | 16 | 0 0% 27 0 0% 292 0 0% 0 | 0% | 0 | 1 112% 0 0% 2 17% | 128 66% 1,458 0% 1,389 25% | 900 3,500 7,500 |
| 2015 010 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 3821 4420 WATER POLLUTION 0 3821 | MASCOMA PROJE | CT 030 EQUIPMENT NEW R CT 039 TELECOMMUNICATI CT 040 INDIRECT COSTS CT 042 ADDITIONAL FRINGS | 0 155 0 | 00% 0 37 24% 142 40 0% 0 0 0% 0 | 26% | 769 43 0 14 | 1 56% | 707 61% 0 0% 0 0% | 7,500 1,725 1,007 |
| 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 03821 4420 WATER POLLUTION 03821 4420 WATER POLLUTION 03821 | MASCOMA PROJE | CT 047 OWN FORCES MAIN | 55 0 | 0 0% 3,045 0 0% 0 | 0% | 70 3 | 0 0% 3 48% 0 0% | 3,859 1% 0 0% | 1,050 6,188 0 |
| 2015 010 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 3821 4420 WATER POLLUTION 0 3821 4420 WATER POLLUTION 0 3821 | MASCOMA PROJE | CT 070 IN STATE TRAVEL R CT 080 OUT OF STATE TRA CT 103 CONTRACTS FOR C | 0 | 0 0% 0 0 0 0% 0 0 0 0% 17 | 0% 0% | 0 | 0% 0% 0% | 0 0% 0 0% 83 0% | 70 0 |
| 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 03821 4420 WATER POLLUTION 03821 | MASCOMA PROJE MASCOMA PROJE | CT 302 DAM PROJECTS CT 999 FCLG | 0 | 0 0% 483 0 0% 0 | 0% | 0 | 0 0% | 2,417 0% | 5,800 0 |
| 2015 010 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION D 3823 | PISCATAGUOG RI PISCATAGUOG RI PISCATAGUOG RI | VER 022 RENTS-LEASES OTH VER 024 MAINT OTHER THAN VER 030 EQUIPMENT NEW R VER 040 INDIRECT COSTS | 0 0 782 | 0 0% 13 0 0% 38 0 0% 9.897 | 0% 0% 0% | 0 782 | 00% | 63 0% 188 0% 9,897 0% | 150 450 950 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D 3823 4420 WATER POLLUTION D 3823 4420 WATER POLLUTION D 3823 | PISCATAGUOG RI' | VER 040 INDIRECT COSTS VER 042 ADDITIONAL FRINGE VER 047 OWN FORCES MAIN | 0 | 41 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% | | 00% 10% 00% | 0 0% 0 0% 208 0% | 479 452 |
| 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 03823 4420 WATER POLLUTION 03823 | PISCATAGUOG RI | VER 049 TRANSFER TO OTH | 0 | 0 0% 0 0% | 0% | 0 | 0% | 0 0% | 0 65 |
| 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D 3823 4420 WATER POLLUTION D 3823 4420 WATER POLLUTION D 3824 | PISCATAGUOG RI PISCATAGUOG RI SUGAR RIVER PRO | VER 302 DAM PROJECTS VER 999 FCLG DJE(022 RENTS-LEASES OT) DJE(023 HEAT ELECTRICITY | 0 | 0 0% 38 0 0% 0 0 0% 5 | 0% 0% 0% | | 00% | 188 0% 0 0% 25 0% | 450 0 60 |
| 2015 010 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION 0 3824 4420 WATER POLLUTION 0 3824 4420 WATER POLLUTION 0 3824 | SUGAR RIVER PRO SUGAR RIVER PRO SUGAR RIVER PRO | DJE(023 HEAT ELECTRICITY DJE(024 MAINT OTHER THAN DJE(030 EQUIPMENT NEW R | 15 0 | 0 0 0 5 15 100% 13 0 0 0 3 0 0 0 0 | 0% 112% 0% | | 0 0% 3 100% 0 0% 2 94% | 25 0% 64 113% 154 0% 215 164% | 230 370 500 |
| 2015 010 2015 010 | 4 | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 0 3824 4420 WATER POLLUTION 0 3824 | SUGAR RIVER PRO | DJE(039 TELECOMMUNICATI DJE(040 INDIRECT COSTS | 34 0 | 0 0 % 37 d 1 0 % 0 d | 0% | 172 7- 0 4 | 1 43% 1 0% | 184 40% | 450 1,027 |
| 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER ENVIRONMEN ALL OTHER | 4420 WATER POLLUTION 03824 4420 WATER POLLUTION 03824 4420 WATER POLLUTION 03824 | SUGAR RIVER PRO SUGAR RIVER PRO SUGAR RIVER PRO | DJE0042 ADDITIONAL FRINGS DJE0047 OWN FORCES MAIN DJE0049 TRANSFER TO OTH DJE0070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0 0 0% 33 0 0% 0 | 0% 0% 0% | 0 0 | 0 0% | 0 0% 167 0% 0 0% | 368 400 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | | 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 4 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER | 4420 WATER POLLUTION D 3824 | SUGAR RIVER PRO | DJE070 IN STATE TRAVEL R DJE0102 CONTRACTS FOR P DJE0302 DAM PROJECTS | 0 0 | 00% 0 00% 9 00% 177 00% 256 | | | 0 0% 0 0% 0 0% | 0 0% 46 0% 83 0% 125 0% | 110 200 300 |
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| 2015 010 | 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 | ENVIRONMENTAL SERV DIGMA ENVIRONMENTAL SERV DI | ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTAL OTHER ENVI | WATER POLUTION 3881 DAM CONSTRUCT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER DAM SAFE STATE STATE DAM SAFE S | ION 1022 RENT'S-LEASES OT | 0 0 44 0 0 0 44 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0 | 0 15 0 15 0 0 4.2 0 18.97 0 18.97 0 18.97 0 19.23 | \$ 00% | 0 (0% 2.885) (0% 0 (0 | 5,000 16,361 19,738 5,000 16,361 19,738 5,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 | 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 | ENPROMENTAL SERV DOM ENVROMENTAL SERV DOM ENVROMENT | ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTAL OTHER ENVIRONMENTAL OTHER ENVIRONMENTALL OTHER ENVIRONMENT | WATER POLUTION 03831 WATER POLUTION 03831 | DAM CONSTRUCT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER DAM SAFE STATE STATE DAM SAFE STATE STATE DAM SAFE STATE DAM SAFE STATE DAM S | ION 1022 RENT'S-LEASES OT | 0 0 44 0 0 0 44 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00% | 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0 | 0 15 15 15 15 15 15 15 1 | \$10% \$1 | 0 (0% 2.885) (0% 0 (0%)) 0 (0% 0 (0%)) 0 (0% 0 (0%)) 0 (0% 0 (0%)) 0 (0%)) 0 (0%) | 5,000 16,361 19,738 5,000 16,361 19,738 5,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 | 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 | 4 ENVPROMENTAL SERV DIGMA ENVIRONMENTAL SER | ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTALL OTHER ENVIRONMENTAL OTHER ENVIRONMENTAL OTHER ENVIRONMENTALL OTHER ENVIRONMENT | WATER POLUTION 0381 DAM CONSTRUCT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER RESTORAT RIVER DAM SAFE STATE DAM SAFE DAM REGISTRATE DAM REGISTRAT | ION 1022 RENT'S-LEASES OT | 0 0 44 0 0 0 44 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00% 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0 | 0 15 0 15 0 0 4.42 0 0 4.42 0 0 4.42 0 0 4.53 0 0 0 0 0 0 0 0 0 | \$ (90%) 109% 109% 109% 109% 109% 109% 109% 109% | 0 (0% (2.28) (1% (2.28) (1% (2.28) (1% (2.28) (1% (2.28) (1% (2.28) (1.2 | \$ 000 16.361 19.736 5.000 16.361 19.738 5.000 229.967 20,000 0 0 0 0 0 0 5.550 400,000 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 3871 420 WATER POLLUTION 0 3871 | IN-LIEU FEE WETLAND 073 GRANTS NON FEDE IN-LIEU FEE WETLAND 080 OUT OF STATE TRA | 0 5,000 0% | 0 0% | 1,317,321 225,015 17% 0 0 0 0% | 1,544,801 15% 0 0% | 2,086,665 |
|--|--------------------------------------|--|--|--|--|---|---------------------------------|--|---|----------------------------|
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 3871 420 WATER POLLUTION D 3872 420 WATER POLLUTION D 3872 | IN-LIEU FEE WETLAND 999 FCLG WETLANDS STUDIES 030 EQUIPMENT NEW R WETLANDS STUDIES 040 NDIBECT COSTS | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 03872 420 WATER POLLUTION 03872 | WETLANDS STUDIES 040 INDIRECT COSTS WETLANDS STUDIES 041 AUDIT FUND SET AS WETLANDS STUDIES 042 ADDITIONAL FRINGS | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | IENVIRONMENIALL OTHER 4 IENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION 03872 420 WATER POLLUTION 05047 | WEITLANDS STUDIES 1022 CONTRACTS FOR P WEITLANDS STUDIES 1022 WEITLANDS STUDIES 1029 WEITLANDS STUDIES 1039 FOLG RENTS-LEASES OT NPDES PERMIT IMPLE 1027 TRANSFERS TO DO NPDES PERMIT IMPLE 1027 TRANSFERS TO | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 144 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 5047 420 WATER POLLUTION D 5047 420 WATER POLLUTION D 5047 | INPUES PERMIT IMPLEIJU40 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 1,667 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 0 0% 8,333 0% 0 0% | 20,000 |
| 2015 (2015) (201 | 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 5047 420 WATER POLLUTION 0 5047 420 WATER POLLUTION 0 5047 | NPDES PERMIT IMPLE 041 AUDIT FUND SET AS NPDES PERMIT IMPLE 048 CONTRACTUAL MAI NPDES PERMIT IMPLE 070 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 00% | 0 0% 10,000 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 50,000 0% 0 0% | 120,000 |
| 2015 I | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 5047 420 WATER POLLUTION D 5047 420 WATER POLLUTION D 5047 | NPDES PERMIT IMPLE¶080 OUT OF STATE TRA | 0 00% 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 20,000 |
| 2015 (1) 2015 (1) | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION 05053 420 WATER POLLUTION 05053 | NPDES PERMIT IMPLE 1999 FCLG WATER USE EFFICIEN 1022 RENTS-LEASES OTH WATER USE EFFICIEN 1024 MAINT OTHER THAN | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 17 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 83 0% | 0 200 |
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| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENTALL OTHER 4 | 420 WATER POLLUTION 05053 420 WATER POLLUTION 05053 | WATER USE EFFICIEN 042 ADDITIONAL FRINGS WATER USE EFFICIEN 048 CONTRACTUAL MAI WATER USE EFFICIEN 057 BOOKS PERIODICAL | 0 00% | 1,250 0% 0 0% | 0 | 6,250 0% | 15,000 |
| 2015 (1 2015 (1 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 05053 420 WATER POLLUTION 05053 | WATER USE EFFICIEN[066 EMPLOYEE TRAININ WATER USE EFFICIEN[067 TRAINING OF PROV WATER USE EFFICIEN[070 IN STATE TRAVEL R | 0 00% | 0 0% 0 0% 250 0% 79 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 1,250 0% | 3,000 |
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| 2015 1 2015 1 2015 1 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 5054 420 WATER POLLUTION D 5054 420 WATER POLLUTION D 5054 | RED TIDE DISASTER R027 TRANSFERS TO DO RED TIDE DISASTER R030 EQUIPMENT NEW R RED TIDE DISASTER R039 TELECOMMUNICATI | 0 0 0 0% 0 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% 10 0 0% | 0 0% 0 0% 300 0% | 0 0 |
| 2015 I | 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION D 5054 420 WATER POLLUTION D 5054 | RED TIDE DISASTER RI040 INDIRECT COSTS BED TIDE DISASTER RI041 AUDIT FUND SET AS | 0 00% 0 -90% | 0 0% | 18 0 0% 135 0 0% | 1,809 0% 152 0% | 300 1,809 152 |
| 2015 1 2015 1 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENTALL OTHER 4 | 420 WATER POLLUTION D 5054 420 WATER POLLUTION D 5054 420 WATER POLLUTION D 5054 | RED TIDE DISASTER R042 ADDITIONAL FRING RED TIDE DISASTER R048 CONTRACTUAL MAI RED TIDE DISASTER R049 TRANSFER TO OTH | 0 0 0% 0 0 0% 0 0 0% | 129 0% 0 0% 0 0% | -49 49 0% 0 0 0 0% 0 0 0% | 645 8% 0 0% 0 0% | 1,549 0 0 |
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| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 05054 420 WATER POLLUTION 05055 | RED TIDE DISASTER RI080 OUT OF STATE TRA RED TIDE DISASTER RI102 CONTRACTS FOR P RED TIDE DISASTER RI909 FCLG DRINKING WATER RINN[022 RENTS-LEASES OT] CONVENIE WATER DAMAGE TO TRANSFER TO TO | 0 00% 0 00% 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 5055 420 WATER POLLUTION D 5055 420 WATER POLLUTION D 5055 420 WATER POLLUTION D 5055 | DRINKING WATER INN 027 TRANSFERS TO DO DRINKING WATER INN 030 GOUIPMENT NEW R DRINKING WATER INN 040 INDIRECT COSTS DRINKING WATER INN 041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 2 10% | 0 |
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| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN[ALL OTHER 4 ENVIRONMEN[ALL OTHER 4 | 420 WATER POLLUTION D 5057 | WATER SYSTEM SECQUEZ WATER SYS | 0 0 0% 0 0 0% 0 0 0% | 131 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 656 0% 0 0% 0 0% 0 0% | 1,575 0 0 |
| 2015 1 2015 1 2015 1 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION 0 5057 420 WATER POLLUTION 0 5057 | WATER SYSTEM SECULO70 IN STATE TRAVEL B | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 100 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 5,000 0 1,200 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION 05057 420 WATER POLLUTION 05057 420 WATER POLLUTION 05057 | WATER SYSTEM SECUO72 GRANTS FEDERAL WATER SYSTEM SECUORO OUT OF STATE TRA | 0 0 0% 0 0 0% 0 0 0% | 0 0% 75 0% 1,667 0% | 0 0 0% | 0 0% 375 0% 8,333 0% | 152,925 900 20,000 |
| 2015 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | [ENVIRONMEN]ALL OTHER 4 | 420 WATER POLLUTION D 5057 420 WATER POLLUTION D 5315 420 WATER POLLUTION D 5315 | WATER SYSTEM SECU102 CONTRACTS FOR P WATER SYSTEM SECU999 FOLG SEPTAGE MANAGEME [073 GRANTS NON FEDE SEPTAGE MANAGEME [000 E7] G | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 2,500 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 12,500 0% 0 0% | 30,000 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 05421 420 WATER POLLUTION 05421 | SEPTAGE MANAGEMED OTAL | 0 866 0% 0 0 0% | 0 0% 0 0% | 0 866 0% | 0 0% | 1,246 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENTALL OTHER 4 ENVIRONMENTALL OTHER 4 | 420 WATER POLLUTION D 5421 420 WATER POLLUTION D 5421 420 WATER POLLUTION D 5421 | IDAM ASSESSMENT 1072 IGRANTS FEDERAL 1 | 0 0 0% 0 0 0% 0 8,944 0% | 0 0% 42 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 36,382 0% | 0 0% 208 0% 0 0% | 1,847 500 125,509 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 05421 420 WATER POLLUTION 05421 | DAM ASSESSMENT 080 OUT OF STATE TRA DAM ASSESSMENT 102 CONTRACTS FOR P | 0 0 00% 0 0 00% 0 0 00% | 42 0% 0 0% 0 0% | 0 0 0 0% | 208 0% | 500 0 0 |
| 2015 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D5421 420 WATER POLLUTION D5421 420 WATER POLLUTION D5426 420 WATER POLLUTION D5426 | DAM ASSESSMENT 302 DAM PROJECTS DAM ASSESSMENT 999 FOLG WINNIPESAUKEE RIVE 024 MAINT OTHER THAN WINNIPESAUKEE RIVE 030 EQUIPMENT NEW R | 0 0 00% 0 00% 0 00% | 0 0% 50,000 0% 833 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 250,000 0% 4,167 0% | 600,000 10,000 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 5426 420 WATER POLLUTION D 5426 420 WATER POLLUTION D 7035 | WINNIPESAUKEE RIVE 048 CONTRACTUAL MAI WINNIPESAUKEE RIVE 999 FCLG | 0 00% | 41,667 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 208,333 0% | 500,000 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 7035 420 WATER POLLUTION 0 7035 | OCEAN PLANNING 030 EQUIPMENT NEW R OCEAN PLANNING 037 TECHNOLOGY-HAR OCEAN PLANNING 040 INDIRECT COSTS | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 (| | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 07035 420 WATER POLLUTION 07035 420 WATER POLLUTION 07035 | OCEAN PLANNING 042 ADDITIONAL FRINGS OCEAN PLANNING 066 EMPLOYEE TRAININ OCEAN PLANNING 067 TRAINING OF PROV | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 7035 420 WATER POLLUTION 0 7035 420 WATER POLLUTION 0 7035 | OCEAN PLANNING | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 | MEDMR EXCHANGE NI027 TRANSFERS TO DO MEDMR EXCHANGE NI030 EQUIPMENT NEW RI | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 | MEDMR EXCHANGE NIO40 INDIRECT COSTS MEDMR EXCHANGE NIO41 AUDIT FUND SET AS MEDMR EXCHANGE NIO42 AUDIT FUND SET AS | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION 07523 420 WATER POLLUTION 07523 | MEDMR EXCHANGE NI048 CONTRACTUAL MAI MEDMR EXCHANGE NI049 TRANSFER TO OTH | 0 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4 | 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 420 WATER POLLUTION D 7523 | MEDMR EXCHANGE NI070 IN STATE TRAVEL R MEDMR EXCHANGE NI080 OUT OF STATE TRA MEDMR EXCHANGE NI 102 CONTRACTS FOR P | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENTALL OTHER 4 ENVIRONMENTALL OTHER 4 ENVIRONMENTALL OTHER 4 | 420 WATER POLLUTION 07523 420 WATER POLLUTION 07602 420 WATER POLLUTION 07602 | MEDMR EXCHANGE NI999 FCLG SURFACE WATER QUIQ22 RENTS-LEASES OTH | 0 0 0% 670 864 129% 0 0 0 0% | 0 0% 670 129% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4,783 104% 3,769 0% | 9,519 9,250 |
| 2015 (2015) | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0,7602 420 WATER POLLUTION 0,7602 420 WATER POLLUTION 0,7602 | SURFACE WATER QUIQES SURFACE WATER QUIQES SURFACE WATER QUIQES SURFACE WATER QUIQES TRANSFERS TO DO SURFACE WATER QUIQES SURFACE WATER QUIQUES SURFACE WATER | 0 0 00% 0 45,090 0% 0 29,589 0% | 17 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 83 0% 48,493 93% | 200 226,548 61,430 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 7602 420 WATER POLLUTION 0 7602 | SURFACE WATER QU/030 EQUIPMENT NEW R SURFACE WATER QU/030 ECUIPMENT NEW R SURFACE WATER QU/038 TECHNOLOGY-SOF SURFACE WATER QU/039 TELECOMMUNICATI | 0 29.58910% 275 2,499.909% 0 0.0% | 0 0% 177 1,415% 0 0% | 23,512 29,589 126% 23,715 3,176 13% 0 00% | 24,999 118% 15,237 21% 0 0% 4,631 7% | 52,800 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION 0 7602 420 WATER POLLUTION 0 7602 | SURFACE WATER QU/040 INDIRECT COSTS SURFACE WATER QU/041 AUDIT FUND SET AS | 795 25 3% 0 55,274 0% 0 430 0% | 926 3% 0 0% 0 0% | 3,976 314 8% 0 55,274 0% 0 430 0% | 0 0% | 11,090 171,697 4,511 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D 7602 420 WATER POLLUTION D 7602 420 WATER POLLUTION D 7602 | SURFACE WATER QU/049 ADDITIONAL FRINGS SURFACE WATER QU/049 TRANSFER TO OTH SURFACE WATER QU/057 BOOKS PERIODICAL | 0 20,885 0% 0 558 0% 0 250 0% | 0 0% 0 0% 0 0% | 0 20,885 0% 558 558 100% 0 250 0% | 0 0% 558 100% 0 0% | 137,177 558 500 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4 ENVIRONMEN ALL OTHER 4 | 420 WATER POLLUTION D7602 420 WATER POLLUTION D7602 420 WATER POLLUTION D7602 | SURFACE WATER QU/066 EMPLOYEE TRANIN SURFACE WATER QU/067 TRAINING OF PROV SURFACE WATER QU/069 PROMOTIONAL MAR | 0 250 0% 119 144 121% 0 0 0 0% 0 0 00% | 529 27% 17 0% 13 0% | 269 1,039 386% 0 0 0% 0 0 0% | 1,196 87% 83 0% 63 0% | 13,575 200 150 |
| 015 | UIU [44 | JENVIHUNMEN I AL SERV D 044 | JENVIRUNMENJALL OTHER 4 | 420 WATER PULLUTION U7602 | SOURTAGE WATER QUIJUSS PROMOTIONAL MAH | 0 0% | 13 0% | U 0 0 0% | 63 0% | 150 |

| 2015 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 420 WATER POLLUTION D 7602 420 WATER POLLUTION D 7602 | SURFACE WATER QU/070 IN STATE TRAVEL R SURFACE WATER QU/072 GRANTS FEDERAL | 474 2,484 525% 35,800 16,350 46% | 1.151 216% 174,435 9% | 4,055 3,814 94% 112,514 81,519 72% | 9,856 39% 548,225 15% | 12,150 1,391,030 |
|--|--------------------------------------|--|--|--|---|--|----------------------------------|--|--|------------------------------|
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 420 WATER POLLUTION 07602 420 WATER POLLUTION 07602 420 WATER POLLUTION 07602 | SURFACE WATER QU/073 GRANTS NON FEDE SURFACE WATER QU/080 OUT OF STATE TRA SURFACE WATER QU/102 CONTRACTS FOR P | 0 0 0% 0 506 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 441 2,492 565% 10,100 1,000 10% | 0 0 0 % 876 285 % 147,304 1 % | 5,000 293,150 50,050 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 420 WATER POLLUTION 07602 420 WATER POLLUTION 07602 420 WATER POLLUTION 08708 | SURFACE WATER QU/103 CONTRACTS FOR C SURFACE WATER QU/999 FCLG DROUGHT MANAGEMB30 FOUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 4,171 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 20,854 0% 0 0% 0 0% | 50,050 0 |
| 2015 1 2015 1 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 420 WATER POLLUTION 08708 420 WATER POLLUTION 08708 420 WATER POLLUTION 08708 | DROUGHT MANAGEM®040 INDIRECT COSTS DROUGHT MANAGEM®042 ADDITIONAL FRING® DROUGHT MANAGEM®072 GRANTS FEDERAL | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 420 WATER POLLUTION D 8708 420 WATER POLLUTION D 8901 420 WATER POLLUTION D 8901 | DROUGHT MANAGEME999 FCLG RECREATION & YOUT 030 EQUIPMENT NEW R RECREATION & YOUT 040 INDIRECT COSTS | 0 0 0% | 0 0% 0 0% 138 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 688 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 420 WATER POLLUTION D 8901 420 WATER POLLUTION D 8901 430 AIR RESOURCES DIVI 2278 | RECREATION & YOUT 070 IN STATE TRAVEL R RECREATION & YOUT 999 FCLG | 0 0 0 0% | 458 0% 0 0% | 0 3,398 0% | 2,292 148% 0 0% | 5,500 |
| | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI 2278 430 AIR RESOURCES DIVI 2278 | DERA FUNDS 028 TRANSFERS TO GE DERA FUNDS 030 EQUIPMENT NEW R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 18 00% | 0 0% 0 0% 0 0% 575 0% | 0 |
| 2015 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | AIR RESOURCES DIVI 2278 | DERA FUNDS 039 TELECOMMUNICATI DERA FUNDS 040 INDIRECT COSTS DERA FUNDS 041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 18 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 575 0 296 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI\$2278 430 AIR RESOURCES DIVI\$2278 | DERA FUNDS 042 ADDITIONAL FRINGS DERA FUNDS 049 TRANSFER TO OTH DERA FUNDS 070 IN STATE TRAVEL R | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 17 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 83 0% | 6,105 0 200 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | AIR RESOURCES DIVI 2278 | DERA FUNDS 072 GRANTS FEDERAL DERA FUNDS 073 GRANTS NON FEDE DERA FUNDS 080 OUT OF STATE TRA | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 4 0% | 98.186 0 0% | 115,952 0% | 175,000 0 50 |
| 2015 (2015) (201 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 2278 430 AIR RESOURCES DIVI 2278 430 AIR RESOURCES DIVI 4796 | DERA FUNDS | 0 00% 0 00% 0 8270% | 833 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 714 827116% | 21 0% 4,167 0% 0 0% 1,048 79% | 10,000 0 5,287 |
| 2015 (1) 2015 (1) | 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4796 430 AIR RESOURCES DIVI 4796 430 AIR RESOURCES DIVI 4796 | DOE CLEAN CITIES 028 TRANSFERS TO GE | 0 1,644 0% 33 0 0 0% 0 3,036 0% | 0 0% 46 0% 0 0% | 1,306 1,644 126% 126 0 0% 0 3,036 0% | 1,385 119% 176 0% 0 0% | 3,413 500 6,763 |
| | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS 4796 | DOE CLEAN CITIES 040 INDIRECT COSTS DOE CLEAN CITIES 041 AUDIT FUND SET AS DOE CLEAN CITIES 042 ADDITIONAL FRINGS DOE CLEAN CITIES 049 TRANSFER TO OTH | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 31 100% | 5,311 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS 4796 430 AIR RESOURCES DIVIS 4796 | DOE CLEAN CITIES 066 EMPLOYEE TRAININ | 0 00% | 29 0% 29 0% | 0 0 0% | 146 0% 146 0% | 350 350 |
| 2015 1 2015 1 2015 1 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4796 430 AIR RESOURCES DIVI 4796 430 AIR RESOURCES DIVI 4796 430 AIR RESOURCES DIVI 4797 | DOE CLEAN CITIES 080 OUT OF STATE TRA | 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 200 20 10% 0 0 0% 0 0 0 0% 0 0 0 0% | 200 10% 0 0% 0 0% 0 0% | 200 0 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS 4797 430 AIR RESOURCES DIVIS 4797 | ALTERNATIVE FUELS 024 MAINT OTHER THAN ALTERNATIVE FUELS 027 TRANSFERS TO DO | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 1 2015 1 2015 1 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI\$4797 430 AIR RESOURCES DIVI\$4797 430 AIR RESOURCES DIVI\$4797 | ALTERNATIVE FUELS (028 TRANSFERS TO GE ALTERNATIVE FUELS (030 EQUIPMENT NEW R | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVIS 4797 430 AIR RESOURCES DIVIS 4797 | ALTERNATIVE FUELS (040 INDIRECT COSTS ALTERNATIVE FUELS (041 AUDIT FUND SET AS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 1 2015 1 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | AIR RESOURCES DIVI 4797 | ALTERNATIVE FUELS 042 ADDITIONAL FRINGS ALTERNATIVE FUELS 049 TRANSFER TO OTH ALTERNATIVE FUELS 066 EMPLOYEE TRANIN ALTERNATIVE FUELS 070 IN STATE TRAVEL R | 0 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV DI044 IENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI\$4797 430 AIR RESOURCES DIVI\$4797 | ALTERNATIVE FUELS 1073 GRANTS NON FEDE | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 (1 2015 (1 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4797 430 AIR RESOURCES DIVI 4797 430 AIR RESOURCES DIVI 4802 | ALTERNATIVE FUELS 102 CONTRACTS FOR P ALTERNATIVE FUELS 1999 FCLG AIR RESOURCES PRO 027 TRANSFERS TO DO AIR RESOURCES PRO 030 EQUIPMENT NEW R | 0 00% | 0 0% 0 0% 125 0% | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 625 0% | 1,500 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4802 430 AIR RESOURCES DIVI 4802 430 AIR RESOURCES DIVI 4802 | AIR RESOURCES PRO 040 INDIRECT COSTS AIR RESOURCES PRO 042 ADDITIONAL FRINGS | 0 0 0% 0 329 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 329 0% | 0 0% 0 0% 0 0% | 8,987 6,123 |
| 2015 (2015) (201 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4802 430 AIR RESOURCES DIVI 4802 430 AIR RESOURCES DIVI 4802 430 AIR RESOURCES DIVI 4802 | AIR RESOURCES PRO 066 EMPLOYEE TRAININ AIR RESOURCES PRO 070 IN STATE TRAVEL R AIR RESOURCES PRO 080 OUT OF STATE TRA | 0 0 0% 0 0 0% 0 0 0% | 0 0% 83 0% 0 0% 0 0% | 0 0 0% 0 440 0% 0 0 0% 0 0 0% | 0 0% 417 106% 0 0% 0 0% | 1,000 1,593 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVIS 4803 430 AIR RESOURCES DIVIS 4803 | AIR RESOURCES PRO 080 OUT OF STATE TRA AIR RESOURCES PRO 999 FCLG ENV AND PUBLIC HEAI 027 TRANSFERS TO DO ENV AND PUBLIC HEAI 028 TRANSFERS TO GE | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 714 0 0% 1,306 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 | ENV AND PUBLIC HEAI030 EQUIPMENT NEW R ENV AND PUBLIC HEAI039 TELECOMMUNICATI ENV AND PUBLIC HEAI040 INDIRECT COSTS | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 | ENV AND PUBLIC HEAL042 ADDITIONAL FRINGS ENV AND PUBLIC HEAL049 TRANSFER TO OTH | 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 430 AIR RESOURCES DIVI 4803 | ENV AND PUBLIC HEAL066 EMPLOYEE TRAININ ENV AND PUBLIC HEAL070 IN STATE TRAVEL R ENV AND PUBLIC HEAL080 OUT OF STATE TRA ENV AND PUBLIC HEAL0999 FCLG | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI\$5035 430 AIR RESOURCES DIVI\$5035 430 AIR RESOURCES DIVI\$5035 | AEP SETTLEMENT FUI\(\)027 TRANSFERS TO DO AEP SETTLEMENT FUI\(\)028 TRANSFERS TO GE AEP SETTLEMENT FUI\(\)030 EQUIPMENT NEW R | 0 827 0% 0 1,644 0% 0 0 00% | 0 0% 0 0% | 714 827 116% 1,306 1,644 126% | 700 118% 2,147 77% | 3,787 3,413 |
| 2015 | 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | AIR RESOURCES DIVISOS5 | AEP SETTLEMENT FUI039 TELECOMMUNICATI AEP SETTLEMENT FUI040 INDIRECT COSTS AEP SETTLEMENT FUI042 ADDITIONAL FRINGS | 69 0 0 0% 0 4,005 0% | 42 0% 70 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 208 0% 428 0% 0 0% 0 0% | 500 500 9,655 7,915 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVIS 5035 430 AIR RESOURCES DIVIS 5035 | AEP SETTLEMENT FUI 049 TRANSFER TO OTH | 0 00% 0 31 0% 0 1,850 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 31 100% 82 2,250% | 7,915 31 1,850 |
| 2015 2015 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5035 430 AIR RESOURCES DIVI 5035 430 AIR RESOURCES DIVI 5035 | AEP SETTLEMENT FUI067 TRAINING OF PROV AEP SETTLEMENT FUI070 IN STATE TRAVEL R AEP SETTLEMENT FUI073 GRANTS NON FEDE | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 0% 0 269 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 300 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5035 430 AIR RESOURCES DIVI 5035 430 AIR RESOURCES DIVI 5035 | AEP SETTLEMENT FUJURO II NIA TE HARVEL IN AEP SETTLEMENT FUJURO GUANTS NON FEDE AEP SETTLEMENT FUJURO OUT OF STATE TRA AEP SETTLEMENT FUJURO (CONTRACTS FOR P AEP SETTLEMENT FUJURO FCLG CLIMATE ADAPTATION/022 RENTS-LEASES OTF CLIMATE ADAPTATION/027 TRANSFERS TO DO | 0 179 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 179 0% 0 9,712 0% 0 0 0 0% | 0 0% | 750 37,050 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | | | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 | IENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS5036 430 AIR RESOURCES DIVIS5036 430 AIR RESOURCES DIVIS5036 | CLIMATE ADAPTATION 040 INDIRECT COSTS CLIMATE ADAPTATION 041 AUDIT FUND SET AS CLIMATE ADAPTATION 042 ADDITION ALERINGS | 0 0 0% 0 0 0% 0 0 0% | 173 0% 0 0% 166 0% | 0 0 0 0% 0 0 0% 0 0 0% | 865 0% 0 0% 829 0% | 2,075 0 1,990 |
| 2015 1 2015 1 2015 1 | 010 44 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5036 430 AIR RESOURCES DIVI 5036 430 AIR RESOURCES DIVI 5036 430 AIR RESOURCES DIVI 5036 | CLIMATE ADAPTATION 042 ADDITIONAL FRINGS CLIMATE ADAPTATION 048 CONTRACTUAL MAI CLIMATE ADAPTATION 066 EMPLOYEE TRAININ CLIMATE ADAPTATION 070 IN STATE TRAVEL R | 0 00% 0 00% 0 00% | 166 0% 0 0% 42 0% 67 0% | 0 00% 0 00% 0 00% 0 00% | 829 0% 0 0% 208 0% 333 0% | 0 500 800 |
| 2015 2015 | 010 144 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | ARR RESOURCES DIVISO36 430 AIR RESOURCES DIVISO36 430 AIR RESOURCES DIVISO36 430 AIR RESOURCES DIVISO36 | CLIMATE ADAPTATION 080 OUT OF STATE TRACE CLIMATE ADAPTATION 102 CONTRACTS FOR P CLIMATE ADAPTATION 999 FCI G | 0 00% 0 00% | 17 0% 417 0% | 0 | 83 0% 2,083 0% | 200 5,000 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | AIR RESOURCES DIVIS036 430 AIR RESOURCES DIVIS037 430 AIR RESOURCES DIVIS037 430 AIR RESOURCES DIVIS037 | ALTERNATE FUEL VEH027 TRANSFERS TO DO ALTERNATE FUEL VEH027 TRANSFERS TO DO ALTERNATE FUEL VEH030 EQUIPMENT NEW R | 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 (1) 2015 (1) | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS 5037 430 AIR RESOURCES DIVIS 5037 | ALTERNATE FLIEL VEHI040 INDIRECT COSTS | 0 00% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI\$5037 430 AIR RESOURCES DIVI\$5037 430 AIR RESOURCES DIVI\$5037 | ALTERNATE FUEL VEH041 AUDIT FUND SET AS ALTERNATE FUEL VEH048 CONTRACTUAL MAI ALTERNATE FUEL VEH070 IN STATE TRAVEL R ALTERNATE FUEL VEH072 GRANTS FEDERAL | 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5037 430 AIR RESOURCES DIVI 5037 430 AIR RESOURCES DIVI 5308 | ALTERNATE FUEL VEH080 OUT OF STATE TRA ALTERNATE FUEL VEH099 FCLG AIR POLLUTION ABAT 022 RENTS-LEASES OT | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 0 1,410 |
| 2015 I | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 | AIR POLLUTION ABAT 024 MAINT OTHER THAN AIR POLLUTION ABAT 026 ORGANIZATIONAL C AIR POLLUTION ABAT 027 TRANSFERS TO DO | 1,985 0 0% 0 0 0% 0 2,482 0% | 3,702 0% 42 0% 0 0% | 2,667 540 20% 0 0 0 0% 2,143 2,482 116% | 4,973 11% 208 0% 2,123 117% | 6,000 500 14,361 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 | AIR POLLUTION ABATE028 TRANSFERS TO GE AIR POLLUTION ABATE030 EQUIPMENT NEW R AIR POLLUTION ABATE039 TELECOMMUNICATI | 0 4,931 0% 478 1,327 278% 111 68 61% | 0 0% 522 254% 148 46% | 3,919 4,931 126% 43,258 -2,201 -5% 438 273 62% | 4,154 119% 47,248 -5% 584 47% | 10,238 50,000 2,000 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 | AIR POLLUTION ABAT (040 INDIRECT COSTS AIR POLLUTION ABAT (041 AUDIT FUND SET AS AIR POLLUTION ABAT (042 ADDITIONAL FRING) | 0 11,369 0% 0 0 0% 0 00% | 0 0% 0 0% 0 0% | 0 11,369 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 28,157 0 24,838 |
| 2015 1 2015 1 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5308 | AIR POLLUTION ABAT#048 CONTRACTUAL MAIL | 0 00% 0 930% 0 930% | 0 0% 0 0% 42 0% | 93 93 100% | 0 0% 93 100% 208 0% | 93 |
| 2015 2015 | 010 44 010 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4 ENVIRONMENIALL OTHER 4 | 430 AIR RESOURCES DIVI 5308 | AIR POLLUTION ABAT8 057 BOOKS PERIODICAL | 0 24 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 504 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 1,000 |
| 2015 (2015) | 010 44 010 44 | ENVIRONMENTAL SERV DI044 IENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI\$5308 430 AIR RESOURCES DIVI\$5308 | AIR POLLUTION ABATTORO OUT OF STATE TRAVEL R | 0 010% 78 4355% 0 430% | 86 49% 0 0% | 126 401 318% 1,698 2,505 147% | 141 286% 1,791 140% | 500 4,000 |
| 2015 I | 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI 5308 430 AIR RESOURCES DIVI 5495 430 AIR RESOURCES DIVI 5495 | AIR POLLUTION ABAT18999 FCLG EMERGENCY RESPON024 MAINT OTHER THAN EMERGENCY RESPON027 TRANSFERS TO DO EMERGENCY RESPON028 TRANSFERS TO GE | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVI 5495 430 AIR RESOURCES DIVI 5495 430 AIR RESOURCES DIVI 5495 | EMERGENCY RESPON 030 EQUIPMENT NEW R EMERGENCY RESPON 040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 44 | 430 AIR RESOURCES DIVIS 5495 430 AIR RESOURCES DIVIS 5495 | EMERGENCY RESPON 042 ADDITIONAL FRINGS EMERGENCY RESPON 049 TRANSFER TO OTH EMERGENCY RESPON 066 EMPLOYEE TRAININ | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 44 010 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 44 | 430 AIR RESOURCES DIVI 5495 430 AIR RESOURCES DIVI 5495 | EMERGENCY RESPON 066 EMPLOYEE TRAININ EMERGENCY RESPON 070 IN STATE TRAVEL R | 0 00% | 0 0% | 0 0 0 0% | 0 0% | ő |

| 2015 2015 2015 | 010 | | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI 5495 AIR RESOURCES DIVI 5495 | EMERGENCY RESPON 080 OUT OF S EMERGENCY RESPON 999 FCLG BADON PROGRAM 124 MAINT OT | THER THAN | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
|----------------------|--------------------------|----------|---|--|---|--|------------------------------------|-----------------|------------------------------------|---|--------------------------|----------------------------------|---|---------------------------------------|
| | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER | AIR RESOURCES DIVIS 5496 AIR RESOURCES DIVIS 5496 AIR RESOURCES DIVIS 5496 AIR RESOURCES DIVIS 5496 | RADON PROGRAM 024 MAINT OT RADON PROGRAM 027 TRANSFEI RADON PROGRAM 028 TRANSFEI RADON PROGRAM 030 EQUIPMEN | RS TO DO RS TO GE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVISAGE | RADON PROGRAM 1040 INDIRECT | IND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 5496 AIR RESOURCES DIVI 5496 AIR RESOURCES DIVI 5496 | RADON PROGRAM 042 ADDITION. RADON PROGRAM 049 TRANSFEI RADON PROGRAM 066 EMPLOYE RADON PROGRAM 069 PROMOTION | AL FRINGE R TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS496 AIR RESOURCES DIVIS496 AIR RESOURCES DIVIS496 | RADON PROGRAM 069 PROMOTIC RADON PROGRAM 070 IN STATE RADON PROGRAM 080 OUT OF S | IONAL MAF | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 5496 AIR RESOURCES DIVI 5496 AIR RESOURCES DIVI 5925 | RADON PROGRAM 080 OUT OF S RADON PROGRAM 999 FCLG OEP CLEAN CITIES 028 TRANSFEI | STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 5925 AIR RESOURCES DIVIS 5925 | OEP CLEAN CITIES | COSTS NAL FRINGE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 1,875 2,000 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 5925 AIR RESOURCES DIVI 5925 AIR RESOURCES DIVI 5925 | OEP CLEAN CITIES 080 OUT OF S OEP CLEAN CITIES 102 CONTRAC OEP CLEAN CITIES 999 FCLG | CTS FOR P | 0 | 0 0% | 0 0% 0 0% 0 0% | 19,121 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 750 0 |
| 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALI OTHER 4430 | AIR RESOURCES DIVI\$5926 | AIR GRANT PROGRAM040 INDIRECT | COSTS IND SET AS | 0 | 0 0% 0 0% | 136 0% 2 0% | 0 | 0 0% | 679 0% 12 0% | 1,629 29 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 5926 AIR RESOURCES DIVI 5926 AIR RESOURCES DIVI 5926 | AIR GRANT PROGRAM 042 ADDITION. AIR GRANT PROGRAM 070 IN STATE AIR GRANT PROGRAM 080 OUT OF S | TRAVEL R | 0 | 0 0% 0 0% 0 0% | 121 0% 25 0% 13 0% | 0 | 0.0% | 606 0% 125 0% 63 0% | 1,454 300 150 |
| | 010 010 010 010 | 44 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | IENVIRONMENIALI OTHER 4430 | AIR RESOURCES DIVI 5926 AIR RESOURCES DIVI 5926 AIR RESOURCES DIVI 7879 AIR RESOURCES DIVI 7879 | AIR GRANT PROGRAM 080 OUT OF S AIR GRANT PROGRAM 999 FCLG ENVIRONMENTAL HEA 022 RENTS-LE ENVIRONMENTAL HEA 024 MAINT OT | EASES OTI | 0 | 0 0% 0 0% 0 0% | 13 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALI OTHER 4430 | AIR RESOURCES DIVI\$7879 | ENVIRONMENTAL HEA027 TRANSFEI | RS TO DO | 0 | 1,655 0% 3,288 0% | 0 0% | 1,429 2,612 | 1,655 116% 3,288 126% | 1,414 117% 2,746 120% | 8,574 6,826 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI 7879 AIR RESOURCES DIVI 7879 AIR RESOURCES DIVI 7879 | ENVIRONMENTAL HEA 030 EQUIPMEN ENVIRONMENTAL HEA 039 TELECOM ENVIRONMENTAL HEA 040 INDIRECT | MMUNICATI | 0 62 | 0 0% 0 0% 6,041 0% | 0 0% 122 0% 0 0% | 452 0 | 0 0% 41 9% 6,041 0% | 0 0% 894 5% 0 0% | 750 1,750 23,258 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI\$7879 | ENVIRONMENTAL HEA041 AUDIT FUI ENVIRONMENTAL HEA042 ADDITION | IND SET AS | 0 | 48 0% 2,781 0% | 0 0% 0 0% | 0 | 48 0% 2,781 0% | 0 0% | 362 18,338 |
| 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 7879 AIR RESOURCES DIVIS 7879 | ENVIRONMENTAL HEA 049 TRANSFEI ENVIRONMENTAL HEA 066 EMPLOYE ENVIRONMENTAL HEA 070 IN STATE | E TRAININ TRAVEL R | 0 | 62 0% 0 0% 0 0% | 0 0% 42 0% 17 0% | 62 0 0 | 62 100% 0 0% 0 0% | 62 100% 208 0% 83 0% | 500 200 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI\$7879 AIR RESOURCES DIVI\$7879 | ENVIRONMENTAL HEADON OUT OF S | STATE TRA | 0 | 0 0% 0 0% | 125 0% 0 0% | 0 | 0 0% | 625 0% | 1,500 |
| 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9000 AIR RESOURCES DIVIS 9000 AIR RESOURCES DIVIS 9000 | SECTION 105 PPG - All 022 RENTS-LE | ECTRICITY THER THAN | 587 4,536 | 840 0% 148 25% 190 4% | 0 0% 635 23% 4,638 4% | 2,870 3,034 18,930 | 21,740 115% | 5,368 105% 3,282 87% 19,354 112% | 6,240 7,500 22,800 |
| 2015 2015 2015 | 010 | 144 | JENVIRONMENTAL SERV DI044 | ENVIRONMENIAL OTHER 4430 ENVIRONMENIAL OTHER 4430 ENVIRONMENIAL OTHER 4430 ENVIRONMENIAL OTHER 4430 | AIR RESOURCES DIVI 9000 | SECTION 105 PPG - AII[027 TRANSFE | RS TO DO | 165 0 | 0 0% 15,721 0% 37,552 0% | 300 0% 0 0% 0 0% | 165 13,571 29,840 | 15,721 116% | 300 0% 13,422 117% | 300 77,954 |
| 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO | SECTION 105 PPG - AII 028 TRANSFEI SECTION 105 PPG - AII 030 EQUIPMEN SECTION 105 PPG - AII 040 INDIRECT | NT NEW R | 270 930 | 37,552 0% 1,327 491% 175 19% | 0 0% 2,253 59% 1,159 15% | 29,840 486 4,392 | 3,669 755% | 31,735 118% 4,056 90% 5,472 30% | 77,962 45,000 11,500 112,408 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISO00 AIR RESOURCES DIVISO00 | SECTION 105 PPG - AII041 AUDIT FUI SECTION 105 PPG - AII042 ADDITION | IND SET AS | 0 | 33,116 0% 296 0% 14,725 0% | 0 0% 0 0% 0 0% | 0 | 33,116 0% 296 0% 14,725 0% | 0 0% 0 0% 0 0% | 112,408 2,186 103,331 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVISORO AIR RESOURCES DIVISORO | SECTION 105 PPG - AII 047 OWN FOR | RCES MAIN | 0 | 0 0% 527 0% | 0 0% | 0 527 | 0 0% 527 100% | 0 0% 527 100% | 0 527 |
| 2015 2015 | 010 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9000 AIR RESOURCES DIVI 9000 AIR RESOURCES DIVI 9000 AIR RESOURCES DIVI 9000 | SECTION 105 PPG - AII 057 BOOKS PE SECTION 105 PPG - AII 065 BOARD EX SECTION 105 PPG - AII 066 EMPLOYE SECTION 105 PPG - AII 067 TRAINING | XPENSES E TRAININ | 0 166 0 | 0 0% 0 0% 0 0% | 44 0% 219 0% 0 0% | 1,016 20 | | 219 0% 1,340 8% 25 1,575% 0 0% | 525 2,000 400 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9000 | SECTION 105 PPG - AII 067 TRAINING SECTION 105 PPG - AII 070 IN STATE SECTION 105 PPG - AII 080 OUT OF S | TRAVEL R | 0 87 267 | 0 0% 92 106% | 0 0% 0 0% 87 106% 258 0% | 343 1 410 | 112 33% | 0 0% 343 33% 1.415 96% | 550 4,000 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS9000 AIR RESOURCES DIVIS9000 | SECTION 105 PPG - All 101 MEDICAL I SECTION 105 PPG - All 102 CONTRAC | PAYMENTS | 0 | 0 0% 0 0% | 25 0% 625 0% | 0 | 0 0% 2,499 0% | 125 0% 3,125 80% | 300 7,499 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9003 | SECTION 105 PPG - AII 999 FCLG ASBESTOS PROGRAM 022 RENTS-LE ASBESTOS PROGRAM 024 MAINT OT | EASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 73 0% | 0 | 0 0% 0 0% 113 0% | 0 0% 0 0% 365 31% | 0 0 875 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 1044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI\$9003 AIR RESOURCES DIVI\$9003 | ASBESTOS PROGRAM 027 TRANSFE ASBESTOS PROGRAM 028 TRANSFE ASBESTOS PROGRAM 030 EQUIPMEN | RS TO DO RS TO GE | 0 | 6,130 0% 8,219 0% | 0 0% 0 0% 83 0% | 5,295 6,531 | 6,130 116% 8,219 126% | 7,953 77% 6,924 119% 417 0% | 40,713 17,064 1,000 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9003 AIR RESOURCES DIVIS 9003 | ASBESTOS PROGRAM 039 TELECOM ASBESTOS PROGRAM 040 INDIRECT | MMUNICATI | 137 0 | 0 0% 0 0% 16,077 0% | 229 0% 0 0% | 710 0 | 0 0% 0 0% 16,077 0% | 1,183 0% 0 0% | 2,750 28,086 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISORS | ASBESTOS PROGRAM 041 AUDIT FUI ASBESTOS PROGRAM 042 ADDITION. ASBESTOS PROGRAM 049 TRANSFE | ND SET AS NAL FRINGE | 0 | 0 0% 0 0% 6.069 0% | 0 0% 0 0% 0 0% | 0 0 155 | 0 0% 0 0% 6,069 3,915% | 0 0% 0 0% 180 3,365% | 0 30,875 16,359 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVI\$9003 | ASBESTOS PROGRAMIO70 IN STATE | E TRAININ | 0 | 40 0% 38 0% | 0 0% | 135 | 40 30% 134 0% | 528 8% 0 0% | 1,700 1,900 |
| | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9003 | ASBESTOS PROGRAM 080 OUT OF S ASBESTOS PROGRAM 101 MEDICAL I ASBESTOS PROGRAM 102 CONTRAC | PAYMENTS CTS FOR P | 0 | 0 0% 0 0% 2,500 0% | 83 0% 0 0% 208 1,200% | 0 | 0 0% 0 0% 2,500 0% | 417 0% 0 0% 1,042 240% | 1,000 1,717 2,500 |
| | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9003 AIR RESOURCES DIVI 9006 AIR RESOURCES DIVI 9025 | ASBESTOS PROGRAM 102 CONTRAC ASBESTOS PROGRAM 999 FCLG NH CLEAN SCHOOL BU999 FCLG SECTION 103 GRANT 022 RENTS-LE | FACECOTI | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9025 AIR RESOURCES DIVIS 9025 | SECTION 103 GRANT 023 HEAT ELE SECTION 103 GRANT 024 MAINT OT | THER THAN | 662 99 | 0 0% 262 40% 0 0% | 1,314 20% 488 0% | 2,496 99 | 2,357 94% 287 289% | 4,952 48% 488 59% | 12,000 5,000 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9025 | SECTION 103 GRANT 027 TRANSFEI SECTION 103 GRANT 028 TRANSFEI SECTION 103 GRANT 030 FOURMEN | ERS TO GE | 0 0 1,157 | 1,655 0% 3,288 0% 0,0% | 0 0% 0 0% 1,028 0% | 1,429 2,612 2,344 | 3,288 126% | 1,799 92% 2,770 119% 2,082 0% | 9,074 6,826 5,000 |
| 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS9025 | SECTION 103 GRANT 030 | COSTS | 659 0 | 553 84% 4,467 0% | 945 59% 0 0% 0 0% | 3,765 | 2,735 73% 4,467 0% | 5,404 51% 0 0% | 5,000 12,000 12,977 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI\$9025 | SECTION 103 GRANT 041 AUDIT FUI SECTION 103 GRANT 042 ADDITION SECTION 103 GRANT 049 TRANSFE | NAL FRINGE | 0 | 42 0% 1,980 0% 62 0% | 0 0% 0 0% 0 0% | 0 62 | 42 0% 1,980 0% 62 100% | 0 0% 0 0% 62 100% | 10,284 62 |
| 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9025 AIR RESOURCES DIVIS 9025 | SECTION 103 GRANT 070 IN STATE | TRAVEL R | 0 | 0 0% 233 0% | 0 0% 83 280% | 0 | 154 0% 233 0% | 0 0% 417 56% | 750 1,000 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS9025 AIR RESOURCES DIVIS9025 | SECTION 103 GRANT 102 CONTRAC SECTION 103 GRANT 548 REAGENT | CTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9025 AIR RESOURCES DIVI 9100 AIR RESOURCES DIVI 9100 | SECTION 103 GRANT 999 FCLG STATE MATCHING FUI 024 MAINT OT STATE MATCHING FUI 027 TRANSFEI | THER THAN | 0 | 0 0% 0 0% 1,655 0% | 0 0% 0 0% 0 0% | 0 0 1,429 | 0 0% 0 0% 1,655 116% | 0 0% 0 0% 1,119 148% | 0 0 7 574 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR | STATE MATCHING FUN027 TRANSFEI STATE MATCHING FUN028 TRANSFEI STATE MATCHING FUN030 EQUIPMEN STATE MATCHING FUN039 TELECOM | NT NEW R | 0 | 4,931 0% 0 0% | 0 0% 0 0% 0 0% 18 0% | 3,919 0 | 4,931 126% 0 0% | 4,118 120% 0 0% 54 0% | 7,574 10,238 0 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVIS 9100 AIR RESOURCES DIVIS 9100 | STATE MATCHING FUN049 TRANSFE | R TO OTH XPENSES | 0 | 93 0% 0 0% | 0 0% 42 0% | 93 0 | 93 100% 211 0% | 93 100% 208 101% | 93 500 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISION AIR RESOURCES DIVISION AIR RESOURCES DIVISION | STATE MATCHING FUI 066 EMPLOYE STATE MATCHING FUI 070 IN STATE STATE MATCHING FUI 080 OUT OF S | E TRAININ TRAVEL R STATE TRA | 0 | 16 0% 0 0% 0 0% | 0 0% 0 0% 8 0% | 0 | 36 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 100 500 100 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI\$9101 | STATE MATCHING FUN080 OUT OF S STATE MATCHING FUN099 FCLG PERMIT FEE PROGRAM022 RENTS-LE PERMIT FEE PROGRAM024 MAINT OT | EASES OTH | -138 | 0 0% 329 0% | 8 0% 0 0% -705 0% | 938 | | 42 0% 0 0% 4,779 44% | 8,370 1,500 |
| 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9101 AIR RESOURCES DIVIS 9101 | PERMIT FEE PROGRAM026 ORGANIZA PERMIT FEE PROGRAM027 TRANSFEI | ATIONAL D | 0 | 0 0% 0 0% 18,071 0% | 125 0% 0 0% 0 0% | 0 14,898 | 0 0% 0 0% 18,071 121% | 625 0% 0 0% 21,219 85% | 0 135,120 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVIS9101 | PERMIT FEE PROGRAI 028 TRANSFEI PERMIT FEE PROGRAI 030 EQUIPMEN PERMIT FEE PROGRAI 039 TELECOM | NT NEW R | 0 0 449 | 21,370 0% 1,327 0% 21 5% | 0 0% 0 0% 536 4% | 15,675 0 2,410 | 21,370 136% 1,327 0% | 16,474 130% 0 0% 2,876 4% | 40,953 28,000 6,500 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9101 AIR RESOURCES DIVIS 9101 | PERMIT FEE PROGRAM040 INDIRECT PERMIT FEE PROGRAM042 ADDITION. | COSTS NAL FRINGE | 0 | 30,893 0% | 0 0% | 0 | 30,893 0% | 0 0% | 117,707 106,114 |
| | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9101 AIR RESOURCES DIVI 9101 | PERMIT FEE PROGRAI049 TRANSFEI PERMIT FEE PROGRAI057 BOOKS PE PERMIT FEE PROGRAI066 EMPLOYE | ERIODICAL EE TRAININ | 0 0 0 | 7,304 0% 0 0% 0 0% | 0 0% 21 0% 0 0% | 372 0 0 | 7,304 1,963% 0 0% 2,158 0% | 432 1,690% 104 0% 0 0% | 19,311 250 2,850 |
| 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVISION | PERMIT FEE PROGRAI 070 IN STATE PERMIT FEE PROGRAI 080 OUT OF S PERMIT FEE PROGRAI 101 MEDICAL I | TRAVEL B | 32 0 | 66 205% 0 0% | 32 205% 0 0% 83 0% | 151 | 441 292% 0 0% 0 0% | 151 292% 0 0% 417 0% | 700 1,500 1,000 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 4430 ENVIRONMENIALL OTHER 4430 | AIR RESOURCES DIVIS 101 | PERMIT FEE PROGRAM102 CONTRAC | CTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 4,000 0 | 0 0% | 10,000 0% | 10,000 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 103 | TITLE V FEE PERMITS 022 RENTS-LE | EASES OTH | 304 0 | 564 185% 0 0% | 1,119 50% 0 0% | 1,535 140 | 3,257 212% 0 0% | 5,647 58% 3,100 0% | 9,105 3,100 |
| | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVISOR | TITLE V FEE PERMITS 026 ORGANIZ/ TITLE V FEE PERMITS 027 TRANSFEI TITLE V FEE PERMITS 028 TRANSFEI TITLE V FEE PERMITS 030 EQUIPMEN | RS TO DO | 0 | 35,447 0% 49,314 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 30,611 39,187 | | 0 0% 43,639 81% 41,302 119% | 245,397 102,383 1,000 |
| | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI 9103 AIR RESOURCES DIVI 9103 AIR RESOURCES DIVI 9103 | TITLE V FEE PERMITS 030 EQUIPMEN TITLE V FEE PERMITS 037 TECHNOL TITLE V FEE PERMITS 039 TELECOM | N I NEW R LOGY-HAR MMUNICATI | 0 0 1,091 | 0 0% 0 0% 66 6% | 0 0% 0 0% 1,416 5% | 0 0 5,379 | 0 0% 0 0% 659 12% | 0 0% 0 0% 6,978 9% | 1,000 0 17,200 |
| 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVI\$9103 AIR RESOURCES DIVI\$9103 | TITLE V FEE PERMITS 040 INDIRECT TITLE V FEE PERMITS 042 ADDITION. | COSTS NAL FRINGE | 0 | 104,411 0% 0 0% | 0 0% | 0 | 104,411 0% 0 0% | 0 0% | 221,243 223,873 |
| 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9103 | TITLE V FEE PERMITS 049 TRANSFEI TITLE V FEE PERMITS 057 BOOKS PE TITLE V FEE PERMITS 066 EMPLOYE | ERIODICAL | 0 0 2,200 | 13,371 0% 0 0% 295 13% | 0 0% 0 0% 2,786 11% | 930 0 2,200 | 0 0% | 1,079 1,239% 0 0% 2,786 184% | 35,020 0 5,300 |
| 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMEN ALL OTHER 4430 ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9103 | TITLE V FEE PERMITS 066 EMPLOYE TITLE V FEE PERMITS 067 TRAINING TITLE V FEE PERMITS 070 IN STATE TITLE V FEE PERMITS 070 ON TO GE | TRAVEL R | 0 27 9 | 0 0% 150 557% | 42 0% 27 557% 15 1,514% | 918 901 | 0 0% | 208 0% 918 30% | 5,300 500 3,400 4,000 |
| 2015 | U10 | 44 | JENVIHONMEN I AL SERV D 044 | ENVIRONMEN ALL OTHER 4430 | AIR RESOURCES DIVIS 9103 | TITLE V FEE PERMITS 080 OUT OF S | SIAIL [RA | 9 | 229 2,420% | 15 1,514% | 901 | 2,157 239% | 1,441 150% | 4,000 |

| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 | | 3 3 3 | TITLE V FEE PERMITS 101 MEDICAL P. TITLE V FEE PERMITS 102 CONTRACT TITLE V FEE PERMITS 1999 FCLG | PAYMENT: CTS FOR P | 0 | 0 09 0 09 0 09 | % % | 0 0% 0 0% 0 0% | 4,591 0 | 313 0% 0 0% 0 0% | 0 0% 10,838 0% 0 0% | 1,741 11,368 0 |
|----------------------|--------------------------|----------------------|--|--|---|-------------|---|------------------------------------|---------------------|---|--------------|---|---------------------|---|--|---|
| 2015 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 | AIR RESOURCES DIVI 910 AIR RESOURCES DIVI 910 AIR RESOURCES DIVI 910 | 4 | TITLE V FEE PERMITS 1999 FCLG NOX EMISSIONS REDU 040 INDIRECT C NOX EMISSIONS REDU 042 ADDITIONA NOX EMISSIONS REDU 073 GRANTS NO | COSTS AL FRINGE | 0 | 0 0% 0 0% 0 0% | ٧6 | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2016 | 010 | 44 44 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 443 ENVIRONMENIALL OTHER 443 | AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR | 4 | NOX EMISSIONS REDU102 CONTRACT NOX EMISSIONS REDU1999 FCLG | TS FOR P | 0 | 0 0% 0 0% 0 0% | % % | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 | AIR RESOURCES DIVIS 910: AIR RESOURCES DIVIS 910: | 5 | WOMEN FISH CONSUM040 INDIRECT OF WOMEN FISH CONSUM041 AUDIT FUN WOMEN FISH CONSUM080 OUT OF ST WOMEN FISH CONSUM099 FCLG | | 0 | 0 0% | % | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 443 ENVIRONMENIALL OTHER 443 | AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR AIR RESOURCES DIVISOR | 6 | NH C02 BUDGET TRAD027 TRANSFER NH C02 BUDGET TRAD028 TRANSFER | RS TO GE | 0 | 827 0% 1,644 0% | ٧6 | 0 0% 0 0% 0 0% | 714 1,306 | 827 116 1,644 126 | % 751 110% % 1,385 119% | |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 ENVIRONMEN ALL OTHER 443 | AIR RESOURCES DIVIS 9100 AIR RESOURCES DIVIS 9100 | 6 | NH C02 BUDGET TRAC 030 EQUIPMEN NH C02 BUDGET TRAC 039 TELECOMN NH C02 BUDGET TRAC 040 INDIRECT C | COSTS | 0 33 0 | 0 0% 0 0% 3,435 0% | ٧6 | 21 0% 49 0% 0 0% | 156 0 | 0 0% 0 0% 3,435 0% | 104 0% 230 0% 0 0% | 250 500 9,107 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 443 ENVIRONMENIALL OTHER 443 | AIR RESOURCES DIVIS 910 | 6 | NH C02 BUDGET TRAC042 ADDITIONA NH C02 BUDGET TRAC049 TRANSFER NH C02 BUDGET TRAC066 EMPLOYEE | AL FRINGE R TO OTH E TRAININ | 0 | 0 0% 31 0% 90 0% | | 0 0% 0 0% 0 0% | 31 150 | 0 0% 31 100 200 133 | 0 0% % 31 100% | 8,310 6 31 6 200 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 443 | AIR RESOURCES DIVISION | 6 | NH C02 BUDGET TRAI 070 IN STATE T NH C02 BUDGET TRAI 080 OUT OF ST NH C02 BUDGET TRAI 102 CONTRACT | TRAVEL R | 0 22 102,817 | 0 0% 1,024 4,6 0 0% | | 0 0% 125 817% 147,183 0% | 0 285 102,817 | 22 0% 1,391 488 111,050 108 | 0 0% % 1,625,86% % 147,183,75% | 250 1,750 147,183 |
| 2015 2015 2016 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 443 | AIR RESOURCES DIVISOR WASTE MANAGEMENT 140 | 6 | NH C02 BUDGET TRAE 999 FCLG OIL POLLUTION CONT 022 RENTS-LEA | ASES OTI | 0 8,588 | 0 0% 8,621 10 17 11 | 00% | 9,604 90% | 51,419 | 57,130 111 | 0 0% 57,502 99% | 115,000 |
| 2015 2015 | 010 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 | 0 | OIL POLLUTION CONT 023 HEAT ELEC OIL POLLUTION CONT 024 MAINT OTH OIL POLLUTION CONT 026 ORGANIZA OIL POLLUTION CONT 027 TRANSFER | HER THAN ATIONAL D | 7,050 1,000 | 0 0% 1,000 10 22,801 0% | % | 15 114% 8,915 0% 1,000 100% 0 0% | 7,050 1,000 | 405 103 65 1% 1,000 100 22,801 129 | | 2,450 16,550 5 1,000 6 102,910 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 0 | OIL POLLUTION CONT 028 TRANSFER OIL POLLUTION CONT 030 EQUIPMEN | RS TO GE | 0 2,382 | 18,082 0% 692 29 | % | 0 0% 5,179 13% | 14,368 5,944 | 18,082 126 910 15° | % 15,232 119% 12,925 7% | 6 37,541 81,000 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 0 | OIL POLLUTION CONT 039 TELECOMN OIL POLLUTION CONT 040 INDIRECT CO OIL POLLUTION CONT 042 ADDITIONA | AL FRINGE | 1,845 0 0 | 680 37 58,939 0% 0 0% | /% % | 2,905 23% 0 0% 0 0% | 8,836 0 | 5,670 649 58,939 0% 0 0% | 0 0% | 33,500 108,188 98,865 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 | 0 0 | OIL POLLUTION CONT 048 CONTRACT OIL POLLUTION CONT 049 TRANSFER OIL POLLUTION CONT 057 BOOKS PER | R TO OTH ERIODICAL | 6,056 0 | 0 0% 10,740 17 0 0% | % ?7% | 0 0% 6,687 161% 50 0% | 24,553 0 | 0 0% | % 27,110 106% 250 0% | 600 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 |) WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 0 | OIL POLLUTION CONT 066 EMPLOYEE OIL POLLUTION CONT 070 IN STATE T OIL POLLUTION CONT 080 OUT OF ST OIL POLLUTION CONT 101 MEDICAL P. | TRAVEL B | 1,440 16 14 | 96 7% 190 1,1 0 0% | 188% | 1,496 6% 65 294% 3,150 0% | 1,829 187 14 | 96 5% 250 134 679 4.8 | 51% 3.150 22% | 1,900 1,650 3,150 3,561 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 WASTE MANAGEMEN 1400 | 0 0 | OIL POLLUTION CONT 102 CONTRACT OIL POLLUTION CONT 103 CONTRACT | TS FOR P | 0 29,362 0 | 0 0% 41,825 14 0 0% | % | 0 0% 143,686 29% 47 0% | 736 125,485 0 | 368 509 | 1,821 20% | 3,561 1,354,203 560 |
| 2015 2015 2015 | 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 9 | OIL POLLUTION CONT 999 FCLG LUST COST RECOVER 022 RENTS-LEA LUST COST RECOVER 024 MAINT OTH | ASES OTE | 0 335 | 0 0% 335 10 0 0% | | 0 0% 335 100% 29 0% | 2,009 | 0 0% | 0 0% | 0 6 4,019 350 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 9 | LUST COST RECOVER 027 TRANSFER LUST COST RECOVER 028 TRANSFER | RS TO DO | 0 | 3,310 0% 6,575 0% | % % | 0 0% | 2,857 5,225 | 3,310 116 6,575 126 | % 3,003 110% % 5,539 119% | 6 15,148 6 13,651 |
| 2015 2015 2016 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1409 WASTE MANAGEMEN 1409 | 9 | LUST COST RECOVER 030 EQUIPMEN LUST COST RECOVER 039 TELECOMN LUST COST RECOVER 040 INDIRECT C LUST COST RECOVER 042 ADDITIONA | MUNICATI COSTS | 111 | 0 0% 0 0% 9,703 0% | % | 0 0% 165 0% 0 0% 0 0% | 539 0 | 0 0% 40 7% 9,703 0% 0 0% | 0 0% 799 5% 0 0% | 0 1,950 29,621 23,846 |
| 2015 2015 2015 | 010 010 | 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 140 WASTE MANAGEMEN 140 | 9 | LUST COST RECOVER 049 TRANSFER | R TO OTH | 0 | 0,0% 1,593,0% 0,0% | % | 0 0% | 0 124 0 | 1,593 1,2 0 0% | 84% 144 1,108 0 0% | 3% 4,148 0 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1409 | 9 9 9 | LUST COST RECOVER 066 EMPLOYEE LUST COST RECOVER 070 IN STATE T LUST COST RECOVER 080 OUT OF ST LUST COST RECOVER 101 MEDICAL P. | E TRAININ TRAVEL R TATE TRA | 135 11 0 | 32 24 0 0% 0 0% | V6 | 300 11% 30 0% 46 0% 42 0% | 135 19 0 | 32 249 0 0% 0 0% 0 0% | 5 300 11% 50 0% 229 0% 208 0% | 300 200 550 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 140: | a | LUST COST RECOVER 101 MEDICAL P. LUST COST RECOVER 999 FCLG OIL DISCHARGE CLEA 047 OWN FORCE | - 1 | 0 0 | 0 0% 0 0% 0 0% | % % | 42 0% 0 0% 0 0% | 0 0 | 0 0% | 208 0% 0 0% 0 0% | 500 0 0 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 141 | 4 | OIL DISCHARGE CLEA 101 MEDICAL P. OIL DISCHARGE CLEA 300 REIMBURSI OIL DISCHARGE CLEA 999 FCLG | SEMENTS | 0 1,508,785 0 | 0 0% 162,347 11 0 0% | % 1% % | 0 0% 1,418,768 11% 0 0% | 5,310,764 0 | 0 0% 2,886,636 549 0 0% | 0 0% 4,993,914 58% 0 0% | 10,500,000 0 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1410 WASTE MANAGEMEN 1410 | 6 | OIL FUND BOARD - AS 300 REIMBURSI OIL FUND BOARD - AS 999 FCLG MOTOR OIL CLEANUP 300 REIMBURSI | | 0 0 16,174 | 0 0% | % % | 0 0% 0 0% 28,287 0% | 0 0 30,724 | 0 0% | 0 0% 0 0% 53,735 34% | 0 0 200,000 |
| 2015 2015 2016 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1411 WASTE MANAGEMEN 1411 | 7 | MOTOR OIL CLEANUP 999 FCLG FUEL OIL CLEANUP FU300 REIMBURSI | SEMENTS | 0 21,590 | 0 0% 22,682 10 0 0% | | 0 0% 29,345 77% | 545,144 | 0 0% 549,594 101 | 0 0% 740,951 74% | 1,550,000 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 1411 | 9 | FUEL OIL CLEANUP FU999 FCLG GAS REMEDIATION - E 102 CONTRACT GAS REMEDIATION - E 300 REIMBURSI | SEMENTS | 2,921 6,169 | 0 0% 0 0% 87,672 1,4 | Y6 | 0 0% 10,378 0% 7,890 1,111% | 107,605 371,131 | 374,307 101 | % 474,703 79% | 736,221 1,150,000 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 1411 WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 | 9 1 | GAS REMEDIATION - E 999 FCLG OIL FUND BOARD 022 RENTS-LEA OIL FUND BOARD 023 HEAT ELEC OIL FUND BOARD 024 MAINT OTH | ASES OTI CTRICITY | 0 | 0 | | 0 0% 0 0% 0 0% 42 0% | 1,422 313 | | | 0 2,000 6 1,450 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 | 1 | OIL FUND BOARD 027 TRANSFER OIL FUND BOARD 028 TRANSFER | RS TO DO | 0 | 28,593 09 28,597 09 | % | 0 0% | 18,571 26,124 | 28,593 154 32,877 126 | % 27,731 1039 % 27,695 1199 | 6 184,565 6 68,256 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 | 1 1 | OIL FUND BOARD 030 EQUIPMEN OIL FUND BOARD 039 TELECOMN OIL FUND BOARD 040 INDIRECT COLL OIL FUND BOARD 042 ADDITIONA | NT NEW R MUNICATI COSTS | 0 888 0 | 0 09 118 13 16,946 09 | | 0 0% 888 13% 0 0% 0 0% | 4,037 0 | 0 0% 852 219 16,946 0% | 0 0% 4,037 21% 0 0% 0 0% | 1,900 10,000 177,192 151,568 |
| 2015 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | | 1 1 | OIL FUND BOARD 048 CONTRACT OIL FUND BOARD 049 TRANSFER | R TO OTH | 0 0 11,929 | 0 0% 0 0% 21,387 17 | % | 0 0% 0 0% 13,143 163% | 0 0 48,280 | 0 0% 0 0% 56,639 117 | | 151,568 0 6 229,528 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 | 1 1 | OIL FUND BOARD 057 BOOKS PER OIL FUND BOARD 065 BOARD EX | KPENSES | 0 199 900 | 0 0% 212 10 | 07% | 0 0% 209 102% 1,112 15% | 513 920 | 0 0% 552 108 1 565 170 | 0 0% % 537 1039 % 1 137 1389 | 0 6 1,500 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 142 | 1 1 | OIL FUND BOARD 066 EMPLOYEE OIL FUND BOARD 070 IN STATE T OIL FUND BOARD 080 OUT OF ST OIL FUND BOARD 101 MEDICAL P. | TATE TRA | 37 0 -336 | 168 19 45 12 0 09 0 09 | | 215 21% 167 0% -3,897 0% | 144 0 368 | 93 659 | 828 11% 833 0% | 6 1,650 1,550 2,000 7,667 |
| 2015 2015 2015 | 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 142 WASTE MANAGEMEN 142 | 1 1 | OIL FUND BOARD 102 CONTRACT OIL FUND BOARD 103 CONTRACT | TS FOR P | 0 | 0 0% 0 0% 0 0% | % % | 0 0% 63 0% 0 0% | 125 | | | 70,749 750 |
| 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 2010 WASTE MANAGEMEN 2010 | 6 | OIL FUND BOARD 999 FCLG BROWNFIELDS SRF 040 INDIRECT C BROWNFIELDS SRF 041 AUDIT FUN BROWNFIELDS SRF 042 ADDITIONA | COSTS ND SET AS | 0 | 0 0% 0 0% 0 0% | % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 2010 WASTE MANAGEMEN 2010 | 6 | BROWNFIELDS SRF 042 ADDITIONA BROWNFIELDS SRF 049 TRANSFER BROWNFIELDS SRF 070 IN STATE T BROWNFIELDS SRF 080 OUT OF ST | R TO OTH | 0 | 00% | % | 0 0% 0 0% 42 0% 83 0% | 0 | 0.0% | 0 0% 0 0% 208 0% 417 0% | 0 0 500 |
| 2015 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 2010 WASTE MANAGEMEN 2010 | 6 | BROWNFIELDS SRF 102 CONTRACT BROWNFIELDS SRF 103 CONTRACT | TS FOR C | 0 0 | 0 0% 1,325 0% 0 0% | V6 | 0 0% | 2,597 0 | 1,378 539 0 0% | 29,750 5% 0 0% | 1,000 57,989 0 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 | | 7 | BROWNFIELDS SRF 999 FCLG BROWNFIELDS SRF L0041 AUDIT FUN BROWNFIELDS SRF L0072 GRANTS FE BROWNFIELDS SRF L0301 LOANS | ND SET AS FEDERAL | 0 0 0 | 0 0% 0 0% 0 0% | % % | 0 0% 0 0% 0 0% | 90,000 | 0 0% 0 0% 0 0% | 0 0% 0 0% 400,000 0% 450,000 0% | 0 0 400,000 |
| 2015 2015 2015 | 010 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 201 WASTE MANAGEMEN 201 | 7 | BROWNFIELDS SRF L(999 FCLG BROWNFIELDS SRF R(073 GRANTS N | | 0 0 0 | 0 0% 0 0% 0 0% | Y6 | 90,000 0% 0 0% 16,667 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 83,333 0% | 1,080,000 0 200,000 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 2018 WASTE MANAGEMEN 2079 | 4 | BROWNFIELDS SRF R 301 LOANS BROWNFIELDS SRF R 999 FCLG NH UST PROGRAM 022 RENTS-LEA | ASES OTF | 0 | 0 0% | % % | 33,333 0% 0 0% 0 0% | 0 | 0 0% | 166,667 0% 0 0% 0 0% | 400,000 0 0 |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 207- | 4 | NH UST PROGRAM 024 MAINT OTH NH UST PROGRAM 027 TRANSFER NH UST PROGRAM 028 TRANSFER | HER THAN RS TO DO RS TO GE | 0 0 | 0 0% 2,482 0% 4,931 0% | % % | 0 0% 0 0% 0 0% | 2,143 3,919 | 2,482 116 4,931 126 | | |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 2074 | 4 | NH UST PROGRAM 030 EQUIPMEN NH UST PROGRAM 037 TECHNOLO | NT NEW R | 2,520 0 | 0 0% 0 0% 0 0% | % % | 0 0% 0 0% 0 0% | 2,520 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 207- WASTE MANAGEMEN 207- | 4 | NH UST PROGRAM 038 TECHNOLO NH UST PROGRAM 039 TELECOMN NH UST PROGRAM 040 INDIRECT ONH UST PROGRAM 041 AUDIT FUN | MUNICATI COSTS | 114 | 0 0% 8,382 0% 63 0% | % % | 205 0% 0 0% 0 0% | 595 | 0 0% 8,382 0% 63 0% | 1,070 0% 0 0% 0 0% | 2,500 25,655 |
| 2015 2015 | 010 010 | 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 |) WASTE MANAGEMEN 2074 WASTE MANAGEMEN 2074 | 4 | NH UST PROGRAM 042 ADDITIONA NH UST PROGRAM 049 TRANSFER NH UST PROGRAM 057 BOOKS PEI | AL FRINGE R TO OTH | 0 | 3,659 0% 93 0% | Y6 Y6 | 0 0% 0 0% | 93 | 3,659 0% 93 100 | 0 0% % 93 100% | 20,918 6 93 |
| 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 207 | 4 | NH UST PROGRAM 066 EMPLOYEE NH UST PROGRAM 067 TRAINING 0 | OF PROV | 135 0 | 0 0% 0 0% 0 0% | % % | 0 0% 150 0% 0 0% | 135 | 0 0% | | |
| 2015 2015 2015 | 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 207- WASTE MANAGEMEN 207- | 4 4 | NH UST PROGRAM 070 IN STATE T NH UST PROGRAM 080 OUT OF ST NH UST PROGRAM 101 MEDICAL P. NH UST PROGRAM 999 FCLG | TATE TRA PAYMENT: | 0 0 | 42 0% 0 0% 0 0% | % | 0 0% 125 0% 108 0% 0 0% | 0 | 354 0% 0 0% 0 0% | 0.0% 625,0% 542,0% 0.0% | 1,000 1,500 1,300 |
| 2015 2015 2015 | 010 010 010 | 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENIALL OTHER 444 | WASTE MANAGEMEN 207 WASTE MANAGEMEN 207 WASTE MANAGEMEN 207 | 5 | LUST TRUST PROGRA022 RENTS-LEA LUST TRUST PROGRA024 MAINT OTH | ASES OTI | 0 0 | 0 0% 0 0% 0 0% | % | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 850 0 |
| 2015 2015 2015 | 010 010 010 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | ENVIRONMENTALL OTHER 444 ENVIRONMENTALL OTHER 444 ENVIRONMENTALL OTHER 444 | WASTE MANAGEMEN 207: WASTE MANAGEMEN 207: WASTE MANAGEMEN 207: | 5 | LUST TRUST PROGRA026 ORGANIZA LUST TRUST PROGRA027 TRANSFER | RS TO DO | 0 | 0 0% 3,310 0% 6,575 0% | | 0 0% 0 0% | 6,937 5,225 | 0 0% 3,310 489 6,575 126 | 0 0% 5 7,292 45% 6 5,539 119% | 0 15,148 6 13,651 |
| 2015 2015 2015 | 010 010 010 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMENTALL OTHER 444 ENVIRONMENTALL OTHER 444 ENVIRONMENTALL OTHER 444 | WASTE MANAGEMEN 207 | 5 | LUST TRUST PROGRA 028 TRANSFER LUST TRUST PROGRA 030 EQUIPMEN LUST TRUST PROGRA 039 TELECOMN LUST TRUST PROGRA 040 INDIRECT C | MUNICATI | 0 166 | 0 0% 17 10 9,256 0% | % | 0 0% 0 0% 301 6% 0 0% | 1,063 | 6,575 126 0 0% 87 8% 9,256 0% | 0 0% 1,930 5% 0 0% | 0 4,000 44,607 |
| 2015 2015 2015 | 010 010 010 | 44 | | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 207: WASTE MANAGEMEN 207: | 5 | LUST TRUST PROGRA[04] AUDIT FUN LUST TRUST PROGRA[042] ADDITIONA LUST TRUST PROGRA[049] TRANSFER | ND SET AS AL FRINGE | 0 | 74 0% 4,332 0% | % % | 0 0% 0 0% | 0 | 74 0% 4,332 0% | 0 0% | 644 34,490 |
| 2015 2015 2015 | 010 | 44 44 44 | ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 2079 WASTE MANAGEMEN 2079 | 5 | LUST TRUST PROGRA 066 EMPLOYEE LUST TRUST PROGRA 070 IN STATE T | E TRAININ TRAVEL R | 635 0 | 124 0% 0 0% 94 0% | N6 | 0 0% 649 0% 167 57% | 124 635 0 | 0 0% 94 0% | 649 0% 833 11% | 700 |
| 2015 | 010 | 44 | JENVIRONMENTAL SERV D 044 | ENVIRONMEN ALL OTHER 444 | WASTE MANAGEMEN 207 | 5 | LUST TRUST PROGRA 080 OUT OF ST | TATE TRA | 0 | 0 0% | % | 0 0% | Ö | 0 0% | 0 0% | 0 |

| 2015 010 | | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2075 L WASTE MANAGEMEN 2075 L WASTE MANAGEMEN 2075 L | UST TRUST PROGRA | 101 MEDICAL PAY 102 CONTRACTS 199 FCLG | MENT! OR P | 0 | 0 0% 0 0% 0 0% | 125 0% 5,706 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 625 0% 28,529 0% 0 0% | 1,500 68,469 0 |
|--|----------------|--|---|--|--|--|------------------------|-----------------------|---|---|---------------------------|---|---|-------------------------------------|
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2323 B | UST TRUST PROGRAS ROWNFIELDS COALI ROWNFIELDS COALI ROWNFIELDS COALI | AUDIT FUND S | ET AS | 0 | 0 0% 0 0% 0 0% | 159 0% 30 0% 136 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 797 0% 148 0% 678 0% | 1,913 356 1,628 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2323 B | ROWNFIELDS COALI | 070 IN STATE TRA | VEL R | 0 | 0 0% 0 0% 0 0% | 42 0% 4,167 0% 85,114 0% | 0 | 0 0% | 208 0% 20,833 0% 425,572 0% | 500 50,000 1,021,372 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIP NVIRONMENTAL SERV D 044 ENVIP | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2514 N | ROWNFIELDS COALI ROWNFIELDS COALI IH BROWNFIELDS RE IH BROWNFIELDS RE | 22 RENTS-LEASE | SOTH | 0 23 0 | 0 0% 0 0% 0 0% | 0 0% 160 0% 0 0% | 697 0 | 0 0% 0 0% 352 51% 0 0% | 0 0% 4,830 7% 0 0% | 5,000 0 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2514 N WASTE MANAGEMEN 2514 N | IH BROWNFIELDS RE IH BROWNFIELDS RE IH BROWNFIELDS RE | 026 ORGANIZATIO 027 TRANSFERS 1 | NAL C O DO | 0 14 | ,500 100% ,526 0% ,726 0% | 1,500 100% 0 0% 0 0% | 1,500 10,508 15,675 | 1,500 100% 14,526 138% 19,726 126% | 1,500 100 11,288 129 16,617 119 | % 63,511 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2514 N | IH BROWNFIELDS RE IH BROWNFIELDS RE IH BROWNFIELDS RE | 30 EQUIPMENT N | EW R | 0 | 0 0% 21 7% ,754 0% | 25 0% 418 5% 7.258 79% | 0 1,465 | 0 0% 109 7% 5.754 0% | 125 0% 2,138 5% 36,292 16% | 300 5,050 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2514 N | IH BROWNFIELDS RE IH BROWNFIELDS RE IH BROWNFIELDS RE | 041 AUDIT FUND S | ET AS RINGE | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% 372 100% | 0 0% 0 0% 372 100 | 1,866 77,315 |
| 2015 010 2015 010 2015 010 | 44 El | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2514 N | IH BROWNFIELDS RE | 066 EMPLOYEE TE | AININ /ELD | 550 62 | 372 0% 88 16% 19 31% | 0 0% 602 15% 352 5% | 570 62 | 188 33% 19 31% | 624 30% 352 5% | 2,150 950 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2514 N WASTE MANAGEMEN 2514 N WASTE MANAGEMEN 2514 N | IH BROWNFIELDS RE IH BROWNFIELDS RE IH BROWNFIELDS RE IH BROWNFIELDS RE | 01 MEDICAL PAY 02 CONTRACTS | ETHA MENT: OR P | 164 0 0 | 0 0% 0 0% 0 0% | 1,207 0% 250 0% 110,788 0% | 164 0 0 | 0 0% 0 0% 0 0% | 1,207 0% 1,250 0% 553,940 0% | 2,400 3,000 1,329,455 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2589 C | ERCLA MAINTENANCI | 122 HENTS-LEASE | THAN | 0 | 0 0% 300 0% 0 0% | 0 0% 25 1,200% 0 0% | 0 | 0 0% 300 0% 0 0% | 0 0% 125 240 0 0% | 0 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2589 C WASTE MANAGEMEN 2589 C WASTE MANAGEMEN 2589 C | CERCLA MAINTENANCO CERCLA MAINTENANCO CERCLA MAINTENANCO CERCLA MAINTENANCO | 127 TRANSFERS 1 128 TRANSFERS 1 130 EQUIPMENT N | O DO O GE EW R | 0 3 | ,655 0% ,288 0% 0 0% 86 39% | 0 0% 0 0% 0 0% | 1,429 2,612 0 | 1,655 116% 3,288 126% 0 0% 457 45% | 1,412 117 2,770 119 0 0% 1,553 29% | % 6,826 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2589 C | CERCLA MAINTENANC | 149 TRANSFER TO 170 IN STATE TRA | OTH VEL R | 220 0 292 | 86 39% 62 0% 0 0% | 335 26% 0 0% 292 0% | 1,021 62 360 | 62 100% 381 106% | 62 100 360 106 | % 62 |
| 2015 010 | 144 E | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2589 C | CERCLA MAINTENANC CERCLA MAINTENANC CERCLA MAINTENANC | 102 CONTRACTS | TRA MENT: OR P | 0 0 8,697 62 | 0 0% 0 0% :,775 219% | 0 0% 83 0% 96,712 65% | 0 0 119,428 | 0 0% 0 0% 140,004 117% | 0 0% 417 0% 402,482 35% | 1,000 5 1,006,212 |
| | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2589 C WASTE MANAGEMEN 2590 C WASTE MANAGEMEN 2590 C | CERCLA MAINTENANC CERCLA PROGRAMS CERCLA PROGRAMS | 122 RENTS-LEASE 123 HEAT ELECTE | SOTE | 0 0 | 0 0% 450 0% 0 0% | 0 0% 333 135% 0 0% | 0 | 0 0% 450 0% 0 0% | 0 0% 1,667 27% 0 0% | 5 4,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2590 C | CERCLA PROGRAMS (CERCLA | 024 MAINT OTHER 026 ORGANIZATIO | THAN NAL C | 0 3,000 3 0 4 | 0 0% ,000 100% ,137 0% ,575 0% | 0 0% 3,000 100% 0 0% 0 0% | 330 3,000 3,571 | 0 0% 3,000 100% 4 137 116% | 500 0% 3,000 100 4,120 100 | % 20,779 |
| 2015 | 144 IFI | NVIRONMENTAL SERV DI044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 12590 C | CERCLA PROGRAMS (CERCLA | 30 EQUIPMENT N | EW RI | 197 | 0 0% | 0 0% 225 0% | 5,225 0 984 | 6,575 126% 0 0% 0 0% | 5,539 119 0 0% 1,126 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 Et 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2590 C | ERCLA PROGRAMS (| 041 AUDIT FUND S 042 ADDITIONAL F | ET AS RINGE | 0 0 | 4 0% 267 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 8,597 0% 4 0% 267 0% | 00% | 2,407 50,469 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2590 C | CERCLA PROGRAMS (CERCLA | 149 TRANSFER TO 157 BOOKS PERIO | DICAL | 0 0 840 | 124 0% | 0 0% 21 0% 862 2% 252 15% | 124 0 840 | 124 100% 0 0% 221 26% 130 53% | 124 100 104 0% | % 124 250 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 2590 C | ERCLA PROGRAMS I | 080 OUT OF STAT | TRA | 840 101 12 0 | 16 2% 39 38% 0 0% 0 0% | 252 15% 16 0% 92 0% | 248 335 0 | 130 53% 363 108% 0 0% | 862 26% 620 21% 460 79% 458 0% | |
| 2015 010 2015 010 2015 010 | 44 El | | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2590 C WASTE MANAGEMEN 2590 C | CERCLA PROGRAMS CERCLA PROGRAMS PEASE HAZARDOUS WO | 02 CONTRACTS 999 FCLG | OR P | 0 | .607 414% 0 0% ,005 100% | 186,516,89% 0 0% 1,008,100% | 433,049 0 6,000 | 444,229 103% 0 0% 6,028 100% | 2,020,658 22% 0 0% 6,050 100 | 4,132,676 |
| 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P | PEASE HAZARDOUS WO PEASE HAZARDOUS WO PEASE HAZARDOUS WO | 024 MAINT OTHER 027 TRANSFERS 1 028 TRANSFERS 1 | THAN O DO O GE | 0 | 0 0% ,482 0% 0 0% | 125 0% 0 0% 0 0% | 0 2,143 0 | 0 0% 2,482 116% 0 0% | 625 0% 2,252 110 0 0% | 1,500 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P | PEASE HAZARDOUS WO | 37 TECHNOLOGY | -HAR | 0 0 93 | 0 0% 0 0% 38 41% | 0 0% 0 0% 260 15% | 0 0 439 | 0 0% 0 0% 364 83% | 0 0% 0 0% 1,230 30% | 0 0 3 000 |
| 2015 010 2015 010 2015 010 2015 010 | 44 El | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P | PEASE HAZARDOUS W PEASE HAZARDOUS W PEASE HAZARDOUS W PEASE HAZARDOUS W | 040 INDIRECT COS 041 AUDIT FUND S 042 ADDITIONAL F | TS ET AS BINGS | 0 8 | ,607 0% 0 0% 0 0% | 0 0% 49 0% 2,517 0% | 0 | 8,607 0% 0 0% 0 0% | 0 0% 245 0% 12.585 0% | 3,000 30,410 587 30,205 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 2592 P | PEASE HAZARDOUS WO | 149 TRANSFER TO 166 EMPLOYEE TR | AININ | 0 | 62 0% 0 0% 20 0% | 0 0% 0 0% 0 0% | 62 0 | 62 100% 100 0% 58 196% | 62 100 0 0% 1.413 4% | % 62 550 3,525 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 | EASE HAZARDOUS W PEASE HAZARDOUS W PEASE HAZARDOUS W PEASE HAZARDOUS W | 080 OUT OF STAT | TRA MENT: | 0 | 0 0% 0 0% 0 0% | 167 0% 125 0% 13,333 0% | 0 | 0 0% 0 0% 0 0% | 833 0% 625 0% 66,667 0% | 2,000 1,500 160,000 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIP NVIRONMENTAL SERV D 044 ENVIP | RÖNMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 2592 P WASTE MANAGEMEN 5039 P | PEASE HAZARDOUS WE PETROLEUM BROWNED | 999 FCLG 122 RENTS-LEASE | SOTI | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P | PETROLEUM BROWNE PETROLEUM BROWNE PETROLEUM BROWNE PETROLEUM BROWNE PETROLEUM BROWNE | 30 EQUIPMENT N 340 INDIRECT COS | EW R | 0 | 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P | PETROLEUM BROWNE | 042 ADDITIONAL F | RINGE L MAI | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P WASTE MANAGEMEN 5039 P | PETROLEUM BROWNING PETROLEUM BRO | 080 OUT OF STAT | TRA OR P | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 144 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H | HAZARDOUS WASTE (HAZARDOUS WASTE (HAZARDOUS WASTE (| 022 RENTS-LEASE 023 HEAT ELECTE 024 MAINT OTHER | S OTH ICITY THAN | 577 | 889 154% 0 0% | 894 99% 208 0% 0 0% | 5,071 0 | 5,065 100% 0 0% 0 0% | 7,862 64% 1,042 0% 0 0% | 5 16,856 2,500 2,650 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIP NVIRONMENTAL SERV D 044 ENVIP | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H | AZARDOUS WASTE (I AZARDOUS WASTE (I AZARDOUS WASTE (I | 026 ORGANIZATIO 027 TRANSFERS 1 | NAL C O DO | | 0 0% (,009 0% (,438 0% | 0 0% 0 0% 0 0% | 0 12,651 13,062 | 2,500 0% 17,009 134% 16,438 126% | 0 0% 13,647 125 13,847 119 | 2,700 % 78,873 |
| | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5392 | AZARDOUS WASTE (C AZARDOUS WASTE (C AZARDOUS WASTE (C | 30 EQUIPMENT N | EW R | 0 27 0 404 | ,179 0% 0 0% 68 17% | 0 0% 175 0% 584 12% | 0 0 2,019 | 27,397 0% 0 0% 306 15% | 0 0% 875 0% 2.919 109 | 37,000 2,100 |
| 2015 | 44 Et | NVIRONMENTAL SERV DI044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 15392 | AZARDOUS WASTE (I AZARDOUS WASTE (I AZARDOUS WASTE (I | 40 INDIRECT COS | TS | 0 41 | ,187 0% 0 0% ,267 7,429% | 0 0% 0 0% 431 6,327% | 0 0 1,413 | 41,187 0% 0 0% 28,352 2,006% | 0 0% 0 0% 1,660 1,70 | 103,341 |
| 2015 010 2015 010 | 44 El | NVIRONMENTAL SERV D 044 ENVIP NVIRONMENTAL SERV D 044 ENVIP | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H | AZARDOUS WASTE (C | 157 BOOKS PERIO 166 EMPLOYEE TF | DICAL AININ | 1,125 | 0 0% 88 8% .658 6,730% | 125 0% 1,055 8% | 1,285 | 0 0% | 625 0% 1,205 11% | 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV DI044 ENVIR NVIRONMENTAL SERV DI044 ENVIR NVIRONMENTAL SERV DI044 ENVIR | RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H | IAZARDOUS WASTE (IAZARDOUS WASTE (IAZARDOUS WASTE (IAZARDOUS WASTE (| 073 GRANTS NON 080 OUT OF STAT | FEDE TRA | 25 1 8,325 0 | 00% | 20 8,242% 29,332 0% 0 0% 619 0% | 2,500 8,325 0 | 2,433 97% 2,651 32% 653 0% 0 0% | 2,042 119 29,332 9% 0 0% 619 0% | % 2,600 63,722 1,750 1,296 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIR NVIRONMENTAL SERV DI044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5392 H WASTE MANAGEMEN 5392 H | AZARDOUS WASTE (1 | 102 CONTRACTS | OR P | 0 | 917 11% 0 0% 541 2,343% | 416,094 1% | 61,639 0 | 43,762 71% | 745,889 6% | 1,662,148 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5401 V | VASTE MANAGEMENT VASTE MANAGEMENT VASTE MANAGEMENT VASTE MANAGEMENT | 026 ORGANIZATIO | NAL E | 0 | 0 0% 0 0% ,217 0% | 29 1,878% 0 0% 0 0% 0 0% | 110 0 7,651 | 913 1,093% 0 0% 0 0% 11,217 147% | 104 876 200 0% 0 0% 7,761 145 | |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5401 V | VASTE MANAGEMENT | 28 TRANSFERS T | O GE | 0 4 | ,931 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 256 0% | 3,919 0 1,321 | 4,931 126% 0 0% | 4,154 119 0 0% 1,321 0% | % 10,238 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5401 V WASTE MANAGEMEN 5401 V WASTE MANAGEMEN 5401 V WASTE MANAGEMEN 5401 V | VASTE MANAGEMENT VASTE MANAGEMENT VASTE MANAGEMENT VASTE MANAGEMENT | 149 TRANSFER TO 165 BOARD EXPER | OTH ISES | 256 0 106 | 93 0% 586 551% | 0 0% 115 508% | 93 779 | 0 0% 93 100% 586 75% 0 0% | 93 100 845 69% 0 0% | |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5401 V WASTE MANAGEMEN 5401 V | VASTE MANAGEMENT VASTE MANAGEMENT | 070 IN STATE TRA 080 OUT OF STAT | VEL R | -106 0 | 0 0% | -106 0% 0 0% | 0 | 0 0% | 0 0% | 50 100 |
| | 44 El | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5401 V WASTE MANAGEMEN 5402 S | VASTE MANAGEMENT VASTE MANAGEMENT OLID WASTE PROGR | 999 FCLG 022 RENTS-LEASE | SOTI | 0 23 | 0 0% 0 0% 335 1,449% | 58 0% 0 0% 23 1,443% | 0 0 28 | 0 0% 0 0% 352 1,270% | 292 0% 0 0% 28 1,26 | |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV DI044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5402 S WASTE MANAGEMEN 5402 S WASTE MANAGEMEN 5402 S | OLID WASTE PROGRE OLID WASTE PROGRE OLID WASTE PROGRE OLID WASTE PROGRE | 026 ORGANIZATIO 027 TRANSFERS 1 | NAL C O DO | 0 1,850 0 17 | 0 0% 250 14% .009 0% | 0 0% 1,850 14% 0 0% | 80 4,500 12,651 | 0 0% 250 6% 17,009 134% | 100 0% 4,500 6% 12,713 134 | % 74,873 |
| 2015 010 2015 010 2015 010 | 144 IF1 | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5402 S | OLID WASTE PROGR | 30 EQUIPMENT N | EW R | 0 21 0 478 | ,370 0% 0 0% 56 12% | 0 0% 0 0% 480 12% | 16,981 0 2,378 | 21,370 126% 0 0% 345 15% | 18,001 119 0 0% 2,387 14% | 7,200 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5402 S | COLD WASTE PROGRI | 066 EMPLOYEE TR | AININ VEL R | -50 0 | 403 0% 0 0% 5 0% (,499 150% | 0 0% -18 0% 0 0% 22,736 161% | 403 300 0 | 403 100% 385 128% 5 0% 790,295 84% | 403 100 109 352 0 0% 876,179 90% | |
| 2015 | 44 Et | NVIRONMENTAL SERV D 044 ENVIP NVIRONMENTAL SERV D 044 ENVIP | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5402 S WASTE MANAGEMEN 5402 S WASTE MANAGEMEN 5402 S | OLID WASTE PROGRE OLID WASTE PROGRE OLID WASTE PROGRE | 000 OUT OF STAT | TRA MENT: | 4,288 36 0 0 | 0 0% 0 0% | 0 0% | 935,957 0 0 | 790,295 84% 0 0% 0 0% | 0 0% | 1,011,216 100 532 |
| 2015 010 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMENIALL OTHER 4440 RONMENIALL OTHER 4440 | WASTE MANAGEMEN 5492 F | COLID WASTE PROGRAM (CRA HW PROGRAM (CRA HW PROGRAM (CRA HW PROGRAM (| 24 MAINT OTHER | THAN | 0 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 150 0 |
| 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5492 F WASTE MANAGEMEN 5492 F | RCRA HW PROGRAM S | 128 TRANSFERS T | O GE | 0 6 | ,137 0% i,575 0% 0 0% | 0 0% 0 0% 0 0% | 3,571 5,225 0 | 4,137 116% 6,575 126% 0 0% | 3,529 117 5,539 119 0 0% | % 13,651 |
| 2015 010 2015 010 | 44 Et | NVIRONMENTAL SERV D 044 ENVIR NVIRONMENTAL SERV D 044 ENVIR | RONMEN ALL OTHER 4440 RONMEN ALL OTHER 4440 | WASTE MANAGEMEN 5492 F WASTE MANAGEMEN 5492 F | CRA HW PROGRAM (CRA HW PROGRAM (| TELECOMMUN 149 TRANSFER TO | OTH . | 178 | 0 0% 124 0% | 190 0% 0 0% | 863 124 | 0 0% 124 100% | 918 0% 124 100 | 2,075 % 124 |

| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4440 4440 | WASTE MANAGEMEN 5492 WASTE MANAGEMEN 5492 | RCRA HW PROGRAM S | 066 E 070 IN | MPLOYEE TRAININ | 0 | | 0 0% | 0 0% | | 0 67 4 | 0 0% 45 67% | 0 0% 73 61% | 0 100 |
|---|--------------|--|------------------------------|---|--|------------------------------|--|-------------------|---------------------|-----------------------------------|-------------------------------------|------------------------|----------------------------------|----------------------------------|--|--------------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 | WASTE MANAGEMEN 5492 WASTE MANAGEMEN 5492 WASTE MANAGEMEN 5492 | RCRA HW PROGRAMS RCRA HW PROGRAMS RCRA HW PROGRAMS UST PROGRAM PPG | 1101 M | IEDICAL PAYMENTS | 0 0 | | 0 0% 0 0% 0 0% | 0 0% | 30 | 0 36 0 | 0 0% 0 0% 0 0% 34 0% | 0 0% 564 0% 0 0% | 564 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 5927 WASTE MANAGEMEN 5927 WASTE MANAGEMEN 5927 | UST PROGRAM PPG | 041 A | UDIT FUND SET AS DDITIONAL FRINGS | 0 | 569 | 9 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 1,83 0 1 | 34 0% 12 0% 72 0% | 0 0% 0 0% 0 0% 0 0% | 3,019 49 2,940 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 5927 WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | UST PROGRAM PPG | 999 F | CLG MAINT OTHER THAN | 0 | | 0 0% | 0 0% 42 0% | | 0 | 0 0% 0 0% 00 0% | 0 0% 208 0% | 0 500 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I | 028 T | RANSFERS TO GE | 0 0 -544 | 11,21 6,57 | 7 0% 5 0% | 0 0% 0 0% 0 0% 250 0% | 7,65 5,22 | 51 11,21 | 17 147% 75 126% | 0 0% 8,618 130% 5,539 119% | 50,363 13,651 3,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I | 030 E 039 T 040 IN | ELECOMMUNICATI NDIRECT COSTS | -544 125 0 | 13,582 | 0 0% 6 13% 2 0% | 289 6% | -54 | 78 8 0 13,58 | | 1,250 0% 1,570 5% 0 0% | 3,000 4,000 30,196 |
| 2015 010 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA HW PROGRAM I RCRA HW PROGRAM I | 041 A 042 A 1049 T | UDIT FUND SET AS DDITIONAL FRINGE RANSFER TO OTH | 0 | 100 5,378 120 | 0 0% 8 0% 4 0% | 0 0% 0 0% 0 0% | 12 | 0 5,37 | 00 0% 78 0% 24 100% | 0 0% 0 0% 124 100% | 587 26,996 124 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I | 057 B | OOKS PERIODICAL MPLOYEE TRAININ | 550 76 | 160 | 4 0% 0 0% 2 29% 4 1,318% | 0 0% 0 0% 622 26% 115 873% | 57 | 70 16 | 24 100% 0 0% 52 28% | 0 0% | 900 1,300 |
| 2015 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 WASTE MANAGEMEN 7603 | RCRA HW PROGRAM I RCRA HW PROGRAM I RCRA HW PROGRAM I | #101 IM | (EDICAL PAYMENT) | -353 0 | -42 | 1 0% 0 0% | -1,154 0% 0 0% | 1,50 | 0 | 36 131% 13 170% 0 0% | 2,065 86% 601 52% 0 0% | 3,400 2,650 2,132 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER | 4440 4440 | WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8717 | SOLID WASTE DISPOS | 040 IN | UDIT FUND SET AS | 253 45 | | 0 0% 0 0% | 0 0% 0 0% 0 0% | 25 | 53 45 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8717 WASTE MANAGEMEN 8717 | SOLID WASTE DISPOS SOLID WASTE DISPOS SOLID WASTE DISPOS MTBE SETTLEMENT | 042 A 070 IN 999 F | DDITIONAL FRINGE N STATE TRAVEL R CLG | 335 128 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 36 | 50 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 1,792 0% | 0 |
| 2015 010 2015 010 | 44 E | NVÍRONMENTAL SERV DI044 ENVÍRONMENIALL OTHER NVÍRONMENTAL SERV DI044 ENVÍRONMENIALL OTHER NVÍRONMENTAL SERV DI044 ENVÍRONMENIALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT | 024 M | BANSEERS TO DO | 0 | 16,20 | 0 0% 0 0% 0 0% | 358 0% 35 0% 6,179 262% | | 0 16.20 | 0 0% | 1,792 0% 175 0% 30,894 52% | 4,301 420 74,146 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT | 028 T | RANSFERS TO GE | 0 | 32,708 40,000 | 8 0% | 5,659 578% 0 0% 0 0% | | 0 32,70 0 45,70 | 08 0% | 28,294 116% 0 0% 0 0% | 67,906 113,829 17,407 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT MTBE SETTLEMENT MTBE SETTLEMENT | 039 T | ELECOMMUNICATI | 0 | | 0 0% | 1,021 0% | | 0 14,36 | 0 0% | 0 0% 5,104 0% | 15,400 12,250 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT MTBE SETTLEMENT MTBE SETTLEMENT | 042 A 045 P | DDITIONAL FRINGE ERSONNEL SERVIO | 0 | 16,98 | 0 0% | 15,550 109% 3,388 0% 0 0% | | 0 | 0 0% | 77,752 22% 16,941 0% 0 0% | 186,605 40,658 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT MTBE SETTLEMENT MTBE SETTLEMENT MTBE SETTLEMENT | 066 E 070 IN 101 M | MPLOYEE TRAININ N STATE TRAVEL R MEDICAL PAYMENT: | 0 | 18 | 4 0% 1 0% 0 0% | 0 0% 0 0% 563 0% | | 0 18 | 04 0% 31 0% 0 0% | 0 0% 0 0% 2,813 0% | 3,700 4,464 6,750 4,744,100 |
| 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4440 4440 4440 | WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 WASTE MANAGEMEN 8893 | MTBE SETTLEMENT MTBE SETTLEMENT MTBE SETTLEMENT CONNECTICUT RIVER | 1300 IB | FIMBLIBSEMENTS | 0 | 12,025 53,981 | | 395,342 3% 1,242,500 4% 0 0% | | 0 191,59 | | 1,976,708 1% 6,212,500 3% 0 0% | 14,910,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4450 | WASTE MANAGEMEN 8893 CONNECTICUT RIVER 8678 CONNECTICUT RIVER 8678 ARRA STIMULUS ENVIOR44 | CONNECTICUT RIVER CONNECTICUT RIVER BROWNFIELDS REVOL | 068 R 999 F | EMUNERATION CLG STATE TRAVELE | 0 | | 00% | 0 0% | 6,06 | 0 | 0 0% 0 0% 0 0% 0 0% | 0.0% 5,742,0% 0.0% 0.0% | 30,000 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | | ARRA STIMULUS ENVI0844 ARRA STIMULUS ENVI0844 ARRA STIMULUS ENVI0844 | BROWNFIELDS REVOL | 1072 G | RANTS FEDERAL | 0 | | 00% | 0 0% | 60,00 | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 | ARRA STIMULUS ENVI/0845 ARRA STIMULUS ENVI/0845 | BROWNFIELDS REVOL ARRA - LEAKING UNDE ARRA - LEAKING UNDE | 041 A | UDIT FUND SET AS | 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER NVÍRONMENTAL SERV D 044 ENVÍRONMEN ALL OTHER | | ARRA STIMULUS ENVI0845 ARRA STIMULUS ENVI0845 ARRA STIMULUS ENVI0845 | ARRA - LEAKING UNDE ARRA - LEAKING UNDE ARRA - LEAKING UNDE ARRA - LEAKING UNDE ARRA - LEAKING UNDE | 049 T 070 IN | RANSFER TO OTH STATE TRAVEL R | 0 | (| 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVII0845 | ARRA - LEAKING UNDE ARRA - LEAKING UNDE ARRA - LEAKING UNDE ARRA - CLEAN WATER | 102 C 999 F | ONTRACTS FOR P | 0 | (| 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER | 4499 4499 4499 | ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 | ARRA - CLEAN WATER | 1030 E | QUIPMENT NEW R | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 44 F | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 | ARRA - CLEAN WATER ARRA - CLEAN WATER ARRA - CLEAN WATER | 040 IN 041 A | NDIRECT COSTS JUDIT FUND SET AS DDITIONAL FRINGS | 0 | (| 0 0% 0 0% 0 0% | 0 0% | | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 1044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 1044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 1044 | 4499 4499 4499 | ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 ARRA STIMULUS ENVI 0846 | ARRA - CLEAN WATER | 049 T 070 IN | RANSFER TO OTH | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVÍRONMENTAL SERV DÍ044 ENVÍRONMENTAL OTHER NVÍRONMENTAL SERV DÍ044 ENVÍRONMENTAL OTHER NVÍRONMENTAL SERV DÍ044 ENVÍRONMENTAL OTHER | 4499 4499 | ARRA STIMULUS ENVI0846 ARRA STIMULUS ENVI0846 ARRA STIMULUS ENVI0846 | ARRA - CLEAN WATER ARRA - CLEAN WATER ARRA - CLEAN WATER | | | 0 | | 0 0% 0 0% | 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI0847 ARRA STIMULUS ENVI0847 | ARRA - SAFE DRINKING ARRA - SAFE DRINKING | 030 E | QUIPMENT NEW R | 0 | (| 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI\(0847\) ARRA STIMULUS ENVI\(0847\) ARRA STIMULUS ENVI\(0847\) ARRA STIMULUS ENVI\(0847\) | ARRA - SAFE DRINKING ARRA - SAFE DRINKING ARRA - SAFE DRINKING | 042 A 049 T | DDITIONAL FRINGE RANSFER TO OTH | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVII0847 | ARRA - SAFE DRINKING ARRA - SAFE DRINKING ARRA - SAFE DRINKING | 080 O | ONT OF STATE TRA | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI 0848 ARRA STIMULUS ENVI 0848 ARRA STIMULUS ENVI 0848 | DIESEL EMISSION RED DIESEL EMISSION RED DIESEL EMISSION RED | 040 IN | IDIRECT COSTS | 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVIOR48 ARRA STIMULUS ENVIOR48 | DIESEL EMISSION RED | 042 A | DDITIONAL FRINGE RANSFER TO OTH | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI 0848 ARRA STIMULUS ENVI 0848 ARRA STIMULUS ENVI 0848 ARRA STIMULUS ENVI 0848 | DIESEL EMISSION RED DIESEL EMISSION RED DIESEL EMISSION RED DIESEL EMISSION RED | 072 G | BRANTS FEDERAL OUT OF STATE TRA | 0 | (| 00% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | 4499 4499 | ARRA STIMULUS ENVIORAS ARRA STIMULUS ENVIORAS | DIESEL EMISSION RED 604B WATERSHED ST | 999 F | CLG QUIPMENT NEW R | 0 | | 0 0% | 0 0% | | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER NVIRÖNMENTAL SERV D 044 ENVIRÖNMEN ALL ÖTHER | 4499 4499 4499 | ARRA STIMULUS ENVI 0883 ARRA STIMULUS ENVI 0883 ARRA STIMULUS ENVI 0883 | 604B WATERSHED ST 604B WATERSHED ST 604B WATERSHED ST | 041 A | UDIT FUND SET AS DDITIONAL FRINGS | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 | ARRA STIMULUS ENVI 0883 ARRA STIMULUS ENVI 0883 ARRA STIMULUS ENVI 0883 | 604B WATERSHED ST 604B WATERSHED ST 604B WATERSHED ST 604B WATERSHED ST | 070 IN 072 G 102 C | N STATE TRAVEL R BRANTS FEDERAL CONTRACTS FOR P | 0 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI\[0883] ARRA STIMULUS ENVI\[0891] ARRA STIMULUS ENVI\[0891] | CZM STIMULUS FUNDS | 041 A 072 G | UDIT FUND SET AS RANTS FEDERAL | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI0891 ARRA STIMULUS ENVI0891 ARRA STIMULUS ENVI0900 | CZM STIMULUS FUNDS CZM STIMULUS FUNDS WINNIPESAUKEE RIVE | 102 C 999 F 102 C | ONTRACTS FOR P CLG ONTRACTS FOR P | 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVI(0900 ARRA STIMULUS ENVI(0916 ARRA STIMULUS ENVI(0916 | AFV PROGRAMS AFV PROGRAMS | 999 F 039 T 040 IN | CLG ELECOMMUNICATI IDIRECT COSTS | 0 | (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 2015 010 2015 010 | 44 E | NVIRONMENTAL SERV DJ044 ENVIRONMENJALL OTHER NVIRONMENTAL SERV DJ044 ENVIRONMENJALL OTHER NVIRONMENTAL SERV DJ044 ENVIRONMENJALL OTHER NVIRONMENTAL SERV DJ044 ENVIRONMENJALL OTHER | 4499 4499 4499 | ARRA STIMULUS ENVIORI6 ARRA STIMULUS ENVIORI6 ARRA STIMULUS ENVIORI6 ARRA STIMULUS ENVIORI6 | AFV PROGRAMS AFV PROGRAMS AFV PROGRAMS AFV PROGRAMS | 073 G | N STATE TRAVEL R BRANTS NON FEDE OUT OF STATE TRA CONTRACTS FOR P | 0 0 3,999 | (| 00% | 0 0% 0 0% 0 0% 0 0% | 16 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 018 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4499 4499 4410 4410 | ARRA STIMULUS ENVIORE REVOLVING LOAN FUI0846 REVOLVING LOAN FUI2001 | AFV PROGRAMS ARRA - CLEAN WATER CWSRF LOAN REPAYN | 999 F | CLG ELECOMMUNICATI | 0 0 68,447 | (| 0 0% | 0 0% 0 0% 1.951.638 50% | 404.86 | 0 | 0 0% | 0 0% 0 0% 0 0% 11.544.483 59% | 0 |
| 2015 018 2015 018 2015 018 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4410 4410 | REVOLVING LOAN FU[2001 REVOLVING LOAN FU[2002 | CWSRF LOAN REPAYN | 1999 F | CLG MAINT OTHER THAN | 0 0 | | 6 1,428% 0 0% 0 0% | 0 0% | | 0 | 40 1,689% 0 0% 0 0% | 0 0% 1,833 0% | 114,993,512 0 4,400 |
| 2015 018 2015 018 2015 018 | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | 4410 4410 4410 | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT CWSRF ADMINISTRAT CWSRF ADMINISTRAT CWSRF ADMINISTRAT | 026 O 027 T 028 T | RANSFERS TO DO RANSFERS TO GE | 0 0 0 | 7,44 13,15 | | 0 0% 0 0% 0 0% | 11.50 6,42 10.45 | 701 11.50 28 7,44 50 13.15 | 00 100% 47 116% 50 126% | 11,500 100% 7,830 95% 11,192 118% | 11,500 39,231 27,302 |
| 2015 018 2015 018 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER | | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT | 039 T | ELECOMMUNICATI NDIRECT COSTS | 0 392 0 | 17 29,48 | | 0 0% 578 3% 0 0% | 1,81 | 0 29,48 | | 0 0% 2,667 21% 0 0% | 7,100 49,064 |
| 2015 018 2015 018 2015 018 2015 018 | 44 E 44 E | NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER NVIRONMENTAL SERV D 044 ENVIRONMEN ALL OTHER | | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT CWSRF ADMINISTRAT CWSRF ADMINISTRAT CWSRF ADMINISTRAT | 041 A | UDIT FUND SET AS | 0 0 0 | | B 0% 0 0% B 0% | 0 0% 0 0% 0 0% | 24 | 0 | 78 0% 0 0% 14 490% | 0 0% 0 0% 527 231% | 836 60,188 6,248 250 |
| 2015 018 2015 018 2015 018 | 44 E | NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER NVIRÓNMENTAL SERV D 044 ENVIRÓNMEN ALL ÓTHER | 4410 | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT | 066 E | MPLOYEE TRAININ | 0 1,130 204 | | 0 0% 4 9% 0 0% | 0 0% 21 0% 1,130 9% 911 0% | 1,13 | 0 30 10 00 3 | 0 0% 04 9% 35 7% | 527 231% 104 0% 1,130 9% 2,238 2% | 250 2,500 2,730 |
| | 44 E | NVIRONMENTAL SERV D 044 ENVIRONMENTAL OTHER | | REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 REVOLVING LOAN FUI 2002 | CWSRF ADMINISTRAT CWSRF ADMINISTRAT CWSRF ADMINISTRAT | 080 O | OUT OF STATE TRA | 480 0 | | 0 0% 0 0% 0 0% | 740 0% 0 0% 0 0% | 48 | 0 | 0 0% 0 0% 0 0% | 740 0% 0 0% 0 0% 0 0% | 2,160 |
| 2015 018 2015 018 2015 018 2015 018 | 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENTALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENTALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENTAL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENTALL OTHER | 4410 4410 4410 | REVOLVING LOAN FUI 2003 REVOLVING LOAN FUI 2003 | CWSRF LOANS | 301 L0 | OANS CLG | 960,740 0 | 1,056,092 | | 506,134 209% | 7,738,81 | 11 12,425,89 | 0 0% 0 0% 07 108% | 4,076,937 305% 0 0% 3,412 79% | 15,000,000 0 |
| 2015 018 2015 018 2015 018 | 44 E 44 E | NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER NVIRONMENTAL SERV DI044 ENVIRONMENIALL OTHER | 4410 4410 4410 | REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4718 REVOLVING LOAN FU 4718 | DWSRF ADMINISTRAT DWSRF ADMINISTRAT DWSRF ADMINISTRAT | 024 M | IAINT OTHER THAN | 0 | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,50 14 7,50 | | 07 108% 0 0% 59 134% | 3,412 79% 2,500 0% 13,243 76% | 10,000 2,500 15,000 |
| | _ | · | _ | • | | | | | | | · | | | | · | |

| Company | 2015 018 2015 018 2015 018 2015 018 | 44 44 | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 1044 E | ENVIRONMENIALL OTHER 4410 ENVIRONMENIALL OTHER 4410 ENVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 | 718 718 718 | DWSRF ADMINISTRAT DWSRF ADMINISTRAT DWSRF ADMINISTRAT | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 030 FOLIPMENT NEW R | 0 0 409 | 21,513 0 37,808 0 | % 0 0° % 0 0° % 1,549 0° | 6 | 18,571 21,51 30,043 37,80 409 | 3 116% 8 126% 0 0% | 18,362 117% 31,849 119% 1,549 0% | 104,379 78,494 1 549 |
|--|---|----------|--|--|--|-------------------|--|--|---------------------|-------------------------------|-------------------------------------|------------------|-------------------------------------|--------------------------|--|----------------------------|
| | 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FULL REVOLVING LOAN FULL REVOLV | 718 718 | DWSRF ADMINISTRAT | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF | 0 | 0 0 0 0 | % 0 0 0 | 6 | 0 | 0 0% | 0 0% | 1,549 4,116 5,000 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV DI044 E | NVIRONMENIALL OTHER 4410 NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUI 47 REVOLVING LOAN FUI 47 | 718 | DWSRF ADMINISTRAT | 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 70,897 0 383 0 | % 0 0° | 6 | 0 70,89 | 7 0% | 0 0% | 159,543 5,000 |
| | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV DI044 | NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 | 718 718 | DWSRF ADMINISTRAT | 066 EMPLOYEE TRAININ | 0 1,880 | 1046 | % 1.976 59 | 6 | 3,675 1,46 | 0 40% | 3,863 38% | 713 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FU[47 REVOLVING LOAN FU[47 | 718 | DWSRF ADMINISTRAT | 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 5,000 | 8,000 1 | 60% 13,840 58 | 17% 1% | 2,450 2,24 50,807 33,20 | 1 91% | 2,861 78% 140,632 24% | 8,000 637,191 |
| | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUIL47 | 718 718 718 | DWSRF ADMINISTRATI DWSRF ADMINISTRAT DWSRF ADMINISTRAT | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 301 LOANS | 294 1,621 0 | 6,616 4 | 08% 5,393 12 | 13% | 51,267 43,81 | 9 85% | 170,611 26% | 6,000 298,370 0 |
| | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 | 788 788 | CWSRF LOAN MANAG | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN | 0 | 0 0 249 0 0 0 | % 0 0° % 0 0° % 0 0° | 6 | 0 808 1,29 0 | 0 0% 7 161% 0 0% | 924 140% | 3,200 1,100 |
| | 2015 018 | 44 44 | ENVIRONMENTAL SERV DI044 E | NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FULL REVOLV | 788 788 | CWSRF LOAN MANAG CWSRF LOAN MANAG CWSRF LOAN MANAG | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | olo | % 0 00 | 6 | 11,219 11,50 | 0 103% | 11,500 100% 20,472 105% 31,911,118% | 11.500 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI 47 | 788 | CWSRF LOAN MANAG | 030 EQUIPMENT NEW R 039 TELECOMMUNICATI | 991 0 | 00 | % 0 0° % 993 0° | 6 | 980 4,215 31 | 0 0% 4 7% | 0 0% 4,221 7% | 9,000 |
| | 2015 018 2015 018 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | NVIRONMENALL OTHER 4410 | REVOLVING LOAN FUL47 | 788 788 | CWSRF LOAN MANAG | 042 ADDITIONAL FRINGS | 0 | 0 0 | % 0 0° % 0 0° | 6 | 0 109.57 | 0 0% | 0.0% | |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV DI044 E | NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUL47 | 788 788 | CWSRF LOAN MANAG | 049 TRANSFER TO OTH | 1,440 | 4,169 0 474 3 | % 0 0 3% 1.740 2 | 6 | 713 4,16 3,800 2,70 | 9 585% | 821 508% 4.592 59% | 10,183 5,800 |
| | 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 | NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI 47 | 788 | CWSRF LOAN MANAG | 102 CONTRACTS FOR P | 426 0 | 1,920/2 1,203/2 2,000/0 | % 0 0 | 6 | 30 5,38 | 0 17,933% | 14 37,807% | 7,975 10,000 116,684 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 | 789 789 | DWSRF LOANS S | 301 LOANS 999 FCLG | 569,321 0 | 2,058,170 3 0 0 | 62% 757,485 27 | 2% 4,0 | 89,574 5,108,57 0 | 2 125% | 5,441,202 94% 0 0% | 0 |
| | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 | 790 790 790 | DWSRF LOAN MANAG DWSRF LOAN MANAG DWSRF LOAN MANAG | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 1,476 0 | 0 0 0 0 52,180 0 | % 1,617 0° % 0 0° | 6 | 1,476 52,926 52,18 | 0 0% | 1,617 0% 53,794 97% | 192,863 |
| Column | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | NVIRONMENIALL OTHER 4410 NVIRONMENIALL OTHER 4410 NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FU[47] REVOLVING LOAN FU[47] REVOLVING LOAN FU[47] | 790 790 790 | DWSRF LOAN MANAG DWSRF LOAN MANAG DWSRF LOAN MANAG | 028 TRANSFERS TO GE 030 EQUIPMENT NEW R 038 TECHNOLOGY-SOF | 0 0 | 21,370 0 0 0 | % 0 0° % 0 0° % 417 0° | 6 | 16,981 21,37 814 0 | 0 126% 0 0% 0 0% | 18,040 118% 914 0% 2,083 0% | 44,366 5,434 5,000 |
| | 2015 018 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV DI044 E | NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 REVOLVING LOAN FUL47 | 790 790 | DWSRF LOAN MANAG DWSRF LOAN MANAG DWSRF LOAN MANAG | 039 TELECOMMUNICATI 040 INDIRECT COSTS 042 ADDITIONAL FRINGS | 117 0 | 55,687 0 0 0 | % 407 0° % 0 0° | 6 | 567 0 55,68 | 0 0% 7 0% | 1,972 0% | 5,500 96,755 113,370 |
| Column | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV DI044 E | NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUL47 | 790 790 | DWSRF LOAN MANAG | 043 DEBT SERVICE TRE | 0 | 000 | % 0.0° % 0.0° | 6 | 0 56,07 | 9 0% | 0 0% | 882,414 |
| 1 | 2015 018 2015 018 | 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | NVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUL47 | 790 790 | DWSRF LOAN MANAGÍ | 067 TRAINING OF PROVI | 0 | 220 0 | % 0 0 | 6 | 0 1,19 | 0 0% | 37,500 0% | 7,000 90,000 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E | NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FUIL47 | 790 | DWSRF LOAN MANAG | 070 IN STATE TRAVEL R 073 GRANTS NON FEDE | 79 0 | 000 | % 86 0° % 0 0° | 6 | 5,987 | 0 0% | 6,478 0% 0 0% | 6,500 248,000 |
| Company | 2015 U18 2015 018 2015 018 | 44 44 | ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 ENVIRONMENTAL SERV DI044 | NVIRONMENIALL OTHER 4410 NVIRONMENIALL OTHER 4410 NVIRONMENIALL OTHER 4410 | REVOLVING LOAN FULL REVOLVING LOAN FULL REVOLV | 790 790 790 | DWSRF LOAN MANAG DWSRF LOAN MANAG DWSRF LOAN MANAG | 102 CONTRACTS FOR P 301 LOANS | 0 | 8,000 0 0 0 | | | 0 23,95 | 0 0% | 0 0% | 4,530 247,131 0 |
| | 2015 018 2015 018 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 044 E | ENVIRONMEN ALL OTHER 4410 ENVIRONMEN ALL OTHER 4410 | REVOLVING LOAN FUI 47 REVOLVING LOAN FUI 47 REVOLVING LOAN FUI 47 | 791 791 | DWSRF LOAN REPAYN | 301 LOANS 999 FCLG | 0 | 00 | 92% 151,482 5 % 0 0 | % 1,5 6 | 07,522 687,70 | 3 53% 0 0% | 17,767,684 4% | 0 |
| 1 | 2015 | 44 E | ENVIRONMENTAL SERV D 044 E ENVIRONMENTAL SERV D 062 F | NVIRONMEN AGENCY TOTALS PLUMBERS BUFULL TIME PERSON6223 | PLUMBERS BOARD 40 | 070 | PLUMBERS BOARD | 1 | | | 32% 16,712,882 68 % 0.09 | 1% 45,4 6 | 13,172 57,229,95 | 7 126% | 99,007,096 58% | |
| 10 10 10 10 10 10 10 10 | 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 062 | PLUMBERS BOPART TIME TEMP P6223 | PLUMBERS BOARD 40 | 070 | PLUMBERS BOARD | 050 PERSONAL SERVICE | 0 | 000 | % 0.0° % 0.0° | 6 | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 2015 010 | 44 E | ENVIRONMENTAL SERV D 062 | PLUMBERS BURENEETS TOTAL S19998 | PLUMBERS BOARD 40 PLUMBERS BOARD 79 ACTIVITY ACCT AGY-(97 | 999 | PLUMBERS BOARD DEFAULT ACCOUNTING | 060 BENEFITS 060 BENEFITS | 0 | 000 | % 0 0° % 0 0° | 6 | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 2015 010 | 144 E | ENVIRONMENTAL SERV DI062 | PLUMBERS BUBENEFITS TOTALS PLUMBERS BUCURRENT EXPENSION 16223 | PLUMBERS BOARD 100 | | CATEGORY TOTALS UNRESTRICTED INCOME | 020 CURRENT EXPENSE | 0 | 00 | % 0 09 | 6 | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 | 44 | ENVIRONMENTAL SERV DI062 F ENVIRONMENTAL SERV DI062 F ENVIRONMENTAL SERV DI062 F | PLUMBERS BICURRENT EXPENS 9998 PLUMBERS BICURRENT EXPENSE TO | TALS | 750 | ACTIVITY ACCT AGY-0 | 020 CURRENT EXPENSE | 0 | 0 0 | % 00° % 00° | 6 | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 062 F ENVIRONMENTAL SERV D 062 F | PLUMBERS BOALL OTHER 6223 PLUMBERS BOALL OTHER 6223 | PLUMBERS BOARD 40 PLUMBERS BOARD 40 | 070 | PLUMBERS BOARD IN | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 | 000 | % 0 0° % 0 0° | 6 | 0 | 0 0% | 0 0% | 0 |
| 1 | 2015 U10 2015 010 2015 010 | 44 44 | ENVIRONMENTAL SERV DI062 F ENVIRONMENTAL SERV DI062 F ENVIRONMENTAL SERV DI062 F | PLUMBERS BOALL OTHER 622: PLUMBERS BOALL OTHER 622: PLUMBERS BOALL OTHER 622: | PLUMBERS BOARD 40 PLUMBERS BOARD 40 PLUMBERS BOARD 40 | 070 070 | PLUMBERS BOARD PLUMBERS BOARD PLUMBERS BOARD | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R | 0 | 00 | % 0 0 0 | | | | | 0 |
| Column C | 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV D 062 F ENVIRONMENTAL SERV D 062 F | PLUMBERS BOALL OTHER 6223 PLUMBERS BOALL OTHER 6223 | PLUMBERS BOARD 40 PLUMBERS BOARD 40 | 070 | PLUMBERS BOARD I | 037 TECHNOLOGY-HAR 057 BOOKS PERIODICAL | 0 | | % 0.0° % 0.0° | 6 | 0 | 0 0% | 0 0% | 0 |
| ## PROPERTY OF THE STATE OF THE | 2015 010 | 44 E | ENVIRONMENTAL SERV D 062 F ENVIRONMENTAL SERV D 062 F | PLUMBERS BOALL OTHER 6223 PLUMBERS BOALL OTHER 6223 | PLUMBERS BOARD 40 | 070 070 070 | PLUMBERS BOARD PLUMBERS BOARD PLUMBERS BOARD | 065 BOARD EXPENSES 070 IN STATE TRAVEL R 999 FCLG | 0 0 | 0 0 0 0 | % 0 0° % 0 0° | 6 | 0 | 0 0% | 0 0% | 0 |
| | 2015 2015 2015 | 44 E | ENVIRONMENTAL SERV D 062 ENVIRONMENTAL SERV DEPT OF | PLUMBERS BOALL OTHER PLUMBERS BOAGENCY TOTALS DEPT FULL TIME TOTAL | S | | CATEGORY TOTALS | | 0 0 2,673,658 | 0 0 0 0 1,821,702 6 | % 0 0° % 0 0° 8% 3,788,840 48 | 6 6 1% 9,5 | 0 0 47,018 10,166,79 | 0 0% 0 0% 8 102% | 0 0% 0 0% 13,407,549 76% | |
| A SWANDARD SPEC OF CO. A SWANDARD SWANDARD SPEC OF CO. A SWANDARD S | 2015 2015 2015 | 44 E | ENVIRONMENTAL SERV DEPT OF | DEPT OVERTIME TOTAL | S | | | | 28,278 | 17,990 6 | 4% 48,402 3 | 1% 1 | 39,223 128,03 | 5 92% | 190,616 67% | 467,748 |
| 1 | 2015 2015 2015 | 44 E | ENVIRONMENTAL SERV DEPT OF ENVIRONMENTAL SERV DEPT OF | DEPT CONSULTANTS T | OTALS SE TOTALS | | | | 41,472 229,062 | 16,066 3 | 9% 77,041 21 | % 1 1% 7 | 59,679 63,19 10,137 584,18 | 7 40% | 318,771 20% 1.081.811 54% | 968,090 2,404,816 |
| 10 00 00 00 00 00 00 00 | 2015 2015 010 2015 010 | 44 E | ENVIRONMENTAL SERV DEPT OF | DEPARTMENT TOTALS | | 903 | VICTIM SERVICES ARRI | 059 TEMP FULL TIME | 8,610,802 | 11,342,310 1 | 32% 16,712,882 68 | 1% 45,4 | 13,172 57,229,95 | 7 126% | 99,007,096 58% | 315,879,806 |
| 10 6 COMPRETIONS DEFT OF 166 COMPRET | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 K | CORRECTION FULL TIME PERSON 4600 CORRECTION FULL TIME PERSON 4600 | OFFICE OF THE COMMS | 101 | BUSINESS INFORMATI | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE | 33,903 | 0 0 17,463 5 | % 0.09 2% 37,034 47 | 6 1% 1 | 0 44,947 114,29 | 0 0% | 0 0% | 369,387 |
| OCCUPATION OF CONTRICTIONS SEPT OF DAM. CORRECTION S | | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4600 CORRECTION FULL TIME PERSON 4600 | OFFICE OF THE COMP71 OFFICE OF THE COMP71 | 101 | COMMISSIONER'S OFF COMMISSIONER'S OFF | 012 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 12,887 0 | 8,890 6 | 9% 14,612 6 | % | 0 | 0 0% | 0 0% | 121,674 126,270 0 |
| 10 00 00 00 00 00 00 00 | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4600 CORRECTION FULL TIME PERSON 4600 | OFFICE OF THE COMM71 | 170 | PAROLE BOARD I | 010 PERSONAL SERVICE 011 PERSONAL SERVICE | | | 9% 13.703 64 3% 7,779 7 | % % | 46,010 48,24 27,673 28,59 | 5 105% 2 103% | 49,248 98% 28,445 101% | 119,637 68,576 |
| 010 46 CORRECTIONS EPT OF 086 CORRECTION CONTROLLAR EPROSHAGES CORRECTION CONTROLLAR EPROSHAGES CONTROLLAR EPR | 2015 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4600 | OFFICE OF THE COMM83 | 301 | HUMAN RESOURCES | 017 FT EMPLOYEES SPE | 54,066 0 | 36,609 6 0 0 | % 0.09 | 6 | 0 | 0 0% | 0 0% | 431,657 0 |
| 101 46 CORRECTIONS DEPT OF JOB CORRECTIONS CONTROLL THE PERSONALS CORRECTIO | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4605 CORRECTION FULL TIME PERSON 4605 | CORRECTIONS GRAN 83 | 332 333 | MANCHESTER DOMES | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 0 | 0 0 | % 0 0° % 0 0° | 6 | 0 | 0 0% | 0 0% 0 0% | 0 |
| 019 010 46 CORRECTIONS DEPT OF [046 CORRECTIONS LITTLE PERSON 4005 CORRECTIONS GRANNASS WICKINGS SERVICES CODIT 1 PERSONAL SERVICE O 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 | 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4605 CORRECTION FULL TIME PERSON 4605 | CORRECTIONS GRAN 83 | 334 334 | FATHERHOOD GRANT FATHERHOOD GRANT | 010 PERSONAL SERVICE 059 TEMP FULL TIME | 0 | olo | % 0.09 | 6 | 0 | 0 0% | 0 0% | 0 |
| 010 46 CORRECTIONS DEPT OF Gold CORRECTIONS DEPT OF Gold CORRECTION SET OF GOLD CORR | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORREC | CORRECTION FULL TIME PERSON 4605 CORRECTION FULL TIME PERSON 4605 | CORRECTIONS GRAN 83 | 338 | VICTIMS SERVICES CO | 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 10,425 0 | 7,566 7 0 0 0 0 | % 0 0 | 6 | 0 | 0 0% | 0 0% | 105,755 0 |
| 015 010 46 CORRECTIONS DEPT OF 1046 CORRECTION SIDE TO 1046 | | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | ORRECTION FULL TIME PERSON 4610 | DIVISION OF ADMINIS 83 | 300 | EINIANICIAL CEDVICES I | 011 DEDCOMAL CEDVICE | | | 6% 71,114 60 | 1% 2 | 31,242 235,04 | 7 102% | 251,521 93% | |
| 015 010 46 CORRECTIONS DEPT OF 1086 CORRECTORS LITTLE PERSONALS IS SECURITY & TRAININGESS OF PERSONAL SERVICE 19,240 11,021 15% 20,00315% 60 792 61,93 189% 72,560185% 176,6602 1101 46 CORRECTIONS DEPT OF 1086 CORRECTORS LITTLE PERSONALS IS SECURITY & TRAININGESS OF PERSONAL SERVICE 19,000 10 10 46 CORRECTIONS DEPT OF 1086 CORRECTIONS LITTLE PERSONALS IS SECURITY & TRAININGESS OF | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 (CORRECTIONS DEPT OF 0 | CORRECTION FULL TIME PERSON 4610 CORRECTION FULL TIME PERSON 4615 CORRECTION FULL TIME PERSON 4615 | DIVISION OF ADMINIS 83 SECURITY & TRAINING 1 SECURITY & TRAINING 1 | 300 141 | FINANCIAL SERVICES CLASSIFICATIONS CLASSIFICATIONS | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | | | % 0 0 1% 44,621 5 % 0 0 | 6 1% 1 | | | | 387,612 |
| 015 010 46 CORRECTIONS DEPT OF Gold CORRECTORNUL TIME PERSONALS IS SCURITY & TRANNINGSOD | 2015 010 | 146 | CORRECTIONS DEPT OF 046 0 | CORRECTION FULL TIME PERSON 4615 CORRECTION FULL TIME PERSON 4615 CORRECTION FULL TIME PERSON 4615 | SECURITY & TRAINING 1 SECURITY & TRAINING 2 SECURITY & TRAINING 2 | 141 233 233 | CLASSIFICATIONS OFFENDER RECORDS | 019 HOLIDAY PAY 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | Ó | 0 0 | 7% 20,003 55 | 1% | 69,792 61,93 | 1 89% | | |
| 0.15 0.10 0.16 0.078ECTIONS DEPT OF ONE 0.078ECTIONS DEPT OF ONE 0.078ECTION SUBTRICES 0.10 0.078ECTION SUBT | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF | CORRECTION FULL TIME PERSON 4615 | SECURITY & TRAININGS | 360 | SECURITY & TRAINING | 010 PERSONAL SERVICE | | | 7% 37,717 54 2% 9,498 72 | 196 1 196 | 28.598 114.81 33,578 36,24 | 6 89% 6 108% | | 0 |
| 015 010 46 CORRECTIONS DEFT OF IO46 CORRECTION SILETY OF IO46 CORRECTION S | | 46 0 | CORRECTIONS DEPT OF 1046 10 | CORRECTION FULL TIME PERSON 4615 | SECURITY & TRAININGS PRISON INDUSTRIES 57 | 360 716 | SECURITY & TRAINING | 019 HOLIDAY PAY 010 PERSONAL SERVICE | 219 | | | | | | | 6,708 |
| 015 010 46 CORRECTIONS DEPT OF IGAS CORRECTIONS DEPT OF IGAS CORRECTION/FULL TIME PERSON/4622 PRISON INDUSTRIES IS731 CORRECTIONAL INDUITIES IS731 CORRECTIONAL I | 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CO | CORRECTION FULL TIME PERSON 4620 CORRECTION FULL TIME PERSON 4620 | PRISON INDUSTRIES 57 PRISON INDUSTRIES 57 | 731 731 | CORRECTIONAL INDU | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 101,594 0 | 58,337 5 0 0 | % 00° 7% 124,852 47 % 00° | % 3 | 54,307 313,60 0 | 6 89% 0 0% | 435,419 72% 0 0% | 967,691 0 |
| UTS 1 UTU NO CONTRECTIONS DEPT OF [046 CORRECTIONS DEPT OF [046 CORRECTION FULL TIME PERSONALS STANQUEZ PROFESSIONAL STANQUEZ PROFES | 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4620 CORRECTION FULL TIME PERSON 4629 | PRISON INDUSTRIES 57 PROFESSIONAL STAN 59 | 731 | CORRECTIONAL INDU | 059 TEMP FULL TIME 010 PERSONAL SERVICE | | 0 0 34,710 5 | % 0 0° 8% 82,630 42 | 6 2 | 34,879 198,70 | 0 0% | 0 0% | 95 0 732,125 |
| | | | | CORRECTION FULL TIME PERSON 4625 | PROFESSIONAL STANSS | 929 | PROFESSIONAL STAN | 017 FT EMPLOYEES SPE | 0 | | 2% 9,299 72 % 0 0 0 % 197 0 | 6 | 0 | 0 0% | 0 0% | 1 0 |

| | 010 | | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR M 7103 STATE PRISON FOR M 7103 STATE PRISON FOR M 7103 | NHSP/M - KITCHEN 010 NHSP/M - KITCHEN 017 NHSP/M - KITCHEN 019 | PERSONAL SERVICE FT EMPLOYEES SPE | 43,735 0 1,486 | 35,118 80% 0 0% | 0 0 | % (| 0 0 | % 0 0% | 452,879 0 20,379 |
|----------------------|--------------------------|----------------------|---|--|--|--|--|-------------------------------|--|---------------------------------------|---|---|---|-----------------------------------|
| | 010 010 010 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR M7108 STATE PRISON FOR M7108 | NHSP/M - WAREHOUS 010 NHSP/M - WAREHOUS 017 NHSP/M - WAREHOUS 019 |) PERSONAL SERVICE | 22,199 | 1,799 1219 9,651 43% 0 0% 0 0% | 21,584 4 0 0 | 5% 75,664 % | | 6% 73,571 68% % 0 0% | 20,379 184,618 0 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON4630 | STATE PRISON FOR M7113 STATE PRISON FOR M7113 | NHSP/M - ADMINISTRA 010 NHSP/M - ADMINISTRA 011 | PERSONAL SERVICE PERSONAL SERVICE | 4,661 12,223 | 3,236 69% 8,332 68% | 4,840 6 12,620 6 | 7% 16,84 5% 44,69 | 17,223 1 45,641 1 | 02% 17,494 98% 02% 46,149 99% | 42,212 111,108 |
| 2015 2015 2015 | 010 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR N 7113 STATE PRISON FOR N 7113 STATE PRISON FOR N 7120 STATE PRISON FOR M 7120 | NHSP/M - ADMINISTRA 017 NHSP/M - ADMINISTRA 019 NHSP/M - SECURITY 010 NHSP/M - SECURITY 017 | HOLIDAY PAY | 1,188,132 | 0 0% 0 0% 766,276 64% | 0 0 0 0 5 1,181,663 6 | % (5% 4,268,06 | | % 0 0% 9% 4,244,827 100% | 10,082,817 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR M7120 STATE PRISON FOR M7140 | NHSP/M - SECURITY 019 NHSP/M - MAINTENANI010 | HOLIDAY PAY PERSONAL SERVICE | 44,782 61,784 | 0 0% 41,805 93% 45,765 74% | 61,747 7 | 9% 138,37° 4% 219,77° | 239,328 1 | 0% 145,664 86% 09% 219,641 109% | 454,161 555,352 |
| 2015 | 010 010 010 | 46 0 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR M7140 STATE PRISON FOR M7140 STATE PRISON FOR M7875 | NHSP/M - MAINTENAN 017 NHSP/M - MAINTENAN 019 NHSP/M - LAUNDRY 010 NHSP/M - LAUNDRY 017 | HOLIDAY PAY | 0 516 10,250 | 0 0% 306 59% 7,086 69% | | 8% 1,825 | | 15% 1,853 114% | 0 6,934 94,546 |
| 2015 2015 2015 | 010 010 010 010 | 46 (| CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 CORRECTION FULL TIME PERSON 4630 | STATE PRISON FOR N 7875 STATE PRISON FOR N 7875 STATE PRISON FOR N 8230 | NHSP/M - LAUNDRY 017 NHSP/M - LAUNDRY 019 NHSP/M - CHAPLAINCY 010 | HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 | % | 0 0 0 | % 0 0% | 0 401 0 |
| 2015 2015 2015 | 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON4630 CORRECTION FULL TIME PERSON4640 CORRECTION FULL TIME PERSON4640 | STATE PRISON FOR N8230 DIVISION OF FIELD SE8302 DIVISION OF FIELD SE8302 | NHSP/M - CHAPLAINCY 019 DISTRICT OFFICES 010 | HOLIDAY PAY PERSONAL SERVICE | 0 527,955 10,611 | 0 0% 362,878 69% 7,233 68% | 00 | % (1.926.52) | 0 0 | % 0 0% | 5,052,115 96,099 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4640 | DIVISION OF FIELD SE8302 DIVISION OF FIELD SE8302 | DISTRICT OFFICES 017 | FT EMPLOYEES SPE | 130 | 0 0% 109 83% | 0 0 5 76 1 | % (44% (13) | 0 0 109 8 | % 0 0% 3% 76 144% | 606 |
| | 010 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORRECT 5172 COMMUNITY CORRECT 5172 COMMUNITY CORRECT 5172 COMMUNITY CORRECT 6043 | SHEA FARM 017 SHEA FARM 019 COMMUNITY CORREC 010 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 46,680 0 1,779 | 37,761 81% 0 0% 1,402 79% 41,002 65% | 0 0 | % (7% 5.65) | 2 4,646 8 | % 0 0% | 441,589 0 14,077 816,795 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORRECTED 13 | COMMUNITY CORRECTOR | PERSONAL SERVICE | 63,184 10,611 0 | 7,233 68% 0 0% | 10,962 6 | 6% 38,804 % | 4 39.625 1 0 0 0 | 02% 40,087 99% % 0 0% | 94,899 0 |
| 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON4645 CORRECTION FULL TIME PERSON4645 CORRECTION FULL TIME PERSON4645 | COMMUNITY CORREC 6043 COMMUNITY CORREC 6043 COMMUNITY CORREC 6043 | COMMUNITY CORREC 013 COMMUNITY CORREC 014 COMMUNITY CORREC 015 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 000 | % (| 0 00 | % 0 0% | 0 |
| 2015 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORREC 6043 COMMUNITY CORREC 6043 COMMUNITY CORREC 7106 | COMMUNITY CORREC 017 COMMUNITY CORREC 017 NHSP/M - MINIMUM SE(010 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 0 74,880 | 0 0% 0 0% 51,690 69% | 0 0 0 0 63,408 8 | % (| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0.0% | 0 0 544,779 |
| 2015 | 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORRECTION COMMUNITY CORRECTION COMMUNITY CORRECTION | NHSP/M - MINIMUM SE 017 NHSP/M - MINIMUM SE 019 NORTH END HOUSE 010 | HOLIDAY PAY | 0 2,906 48,988 | 0 0% 2,880 99% 26,606 54% | 0 0 5 2,139 1 6 47,898 5 | 35% 8,27 | 0 0 0 7 7,376 8 4 171,286 1 | 9% 6,090 121% | 0 19,988 352,954 |
| 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORRECTION COMMUNITY CORRECTION COMMUNITY CORRECTION COMMUNITY CORRECTION | NORTH END HOUSE 010 NORTH END HOUSE 017 NORTH END HOUSE 019 CALUMET HOUSE 010 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE | 0 1,387 52,929 | 0 0% 1,164 84% 26,869 51% | 0 0 1,070 1 | % (09% 3,65) | 0 0 0 3,432 9 | % 0 0% 4% 2,816 122% | 0 9,496 510,142 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 CORRECTION FULL TIME PERSON 4645 | COMMUNITY CORRECT874 COMMUNITY CORRECT874 COMMUNITY CORRECT875 | CALUMET HOUSE 017 CALUMET HOUSE 019 COMM CORRECTIONS 010 | FT EMPLOYEES SPE HOLIDAY PAY | 0 1,960 | 0 0% 1,817 93% | 0 0 1,831 9 | % (9% 7,02 | 0 0 | % 0 0% 1% 6,559 76% | 19,390 |
| 2015 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON4650 | MEDICAL AND FOREN 5833 MEDICAL AND FOREN 5833 | SECURE PSYCHIATRICOTO | PERSONAL SERVICE | 185,428 | 139,078,75% 0 0% | 197,573 7 | 0% 671,639 % | 736,464 1 | 10% 715,630 103% % 0 0% | 1,756,850 |
| 2015 2015 2015 | 010 010 010 010 | 146 IC | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 | MEDICAL AND FOREN 5833 MEDICAL AND FOREN 5833 MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8231 | SECURE PSYCHIATRICOTS SECURE PSYCHIATRICOTS MENTAL HEALTH 010 MENTAL HEALTH 011 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 6,167 88,657 | 0 0% 5,166 84% 51.743 58% | 0 0 5 7,336 7 6 87,113 5 | | | % 0 0% 9% 20,612 84% 7% 319,967 88% | 0 66,259 798,111 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 | MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8231 | MENTAL HEALTH 017 | FT EMPLOYEES SPE HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | 000 | % (4) (4) (4) (4) (4) (4) (4) (4) (4) (4) | 0 00 | % 0 0% % 0 0% % 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 146 IC | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 | MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 | MEDICAL-DENTAL 010 MEDICAL-DENTAL 011 MEDICAL-DENTAL 012 MEDICAL-DENTAL 017 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 331,940 0 11,558 | 237,518 72% 0 0% 0 0% | 377.891 6 0 0 11.939 0 | % (| 0 0 | % 0 0% | 3,404,959 0 103,666 |
| 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 | MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8235 | MEDICAL-DENTAL 017 MEDICAL-DENTAL 019 RESIDENTIAL TREATMOTO | HOLIDAY PAY | 5,863 139,245 | 0 0% 6,451 1109 96,526 69% | % 5.644 1 | % (14% 17,46 | 17,108 9 | % 0 0% 8% 16,810 102% | 57,863 1,271,085 |
| 2015 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 | MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8236 | RESIDENTIAL TREATMOTO RESIDENTIAL TREATMOTO PHARMACY 010 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE | 0 3,006 60,184 | 0 0% 4,251 1419 41,939 70% | | 04% 10,549 | | 03% 14,401 76% | 0 45,902 550,419 |
| 2015 2015 | 010 010 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4650 CORRECTION FULL TIME PERSON 4660 | MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 STATE PRISON FOR 17111 | PHARMACY 017 | FT EMPLOYEES SPE | 0 1,196 116,276 | 0 0% 903 75% 88,023 76% | 1,418 6 | % (4% 3,37° | 0 0 0 1 3,141 9 | % 0 0% 3% 3,997 79% | 0 10,042 1,288,990 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4660 CORRECTION FULL TIME PERSON 4660 CORRECTION FULL TIME PERSON 4660 | STATE PRISON FOR V7111 STATE PRISON FOR V7111 STATE PRISON FOR V7111 | NHSP/W - PRISON FOR 011 NHSP/W - PRISON FOR 017 NHSP/W - PRISON FOR 018 | PERSONAL SERVICE FT EMPLOYEES SPE | 9,828 | 6,699 68% 0 0% | 10,148 6 | 6% 35,931 % | 36,699 1 | 02% 37,110 99% % 0 0% | 89,093 0 |
| 2015 | 010 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4670 CORRECTION FULL TIME PERSON 4670 | LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 | LAKES REGION FACILION | PERSONAL SERVICE PERSONAL SERVICE | 2,403 0 | 3,057 1279 0 0% 0 0% | 00 | % (| 0 0 0 | % 0 0% % 0 0% | 43,457 0 0 |
| 2015 2015 2015 | 010 010 010 010 | 46 0 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONIFULL TIME PERSON4680 | LAKES REGION FACIL 8238 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 | LAKES REGION FACILIO 19 BERLIN PRISON (NCF) 010 BERLIN PRISON (NCF) 011 BERLIN PRISON (NCF) 017 | PERSONAL SERVICE PERSONAL SERVICE | 0 603,350 10,987 | 0 0 0% 427,269 71% 7,879 72% | | 3% 2,207,803 | | | 5,884,913 103,134 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4680 CORRECTION FULL TIME PERSON 4690 | BERLIN PRISON (NCF) 8250 INSTITUTIONAL PROG 0808 | BERLIN PRISON (NCF) 019 CANTEEN OPERATION 010 | HOLIDAY PAY PERSONAL SERVICE | 0 17,705 23,191 | 0 0% 17.818 1013 19,684 85% | 24,571 8 | 0% 98,674 | | 08% 104,545 102% | 0 190,167 265,086 |
| | 010 010 010 | 46 (| CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4690 | INSTITUTIONAL PROG0808 INSTITUTIONAL PROG0808 INSTITUTIONAL PROG0808 | CANTEEN OPERATION 017 CANTEEN OPERATION 059 CANTEEN OPERATION 059 | TEMP FULL TIME | -445 0 | 0 0% 0 0% 0 0% | 0 0 -451 0 0 0 428,620 6 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 554 0 |
| 2015 2015 2015 | 010 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSON 4690 CORRECTION FULL TIME PERSON 4690 CORRECTION FULL TIME PERSON 4690 | INSTITUTIONAL PROGR232 INSTITUTIONAL PROGR232 INSTITUTIONAL PROGR232 | PROGRAMS 017 PROGRAMS 017 | PERSONAL SERVICE FT EMPLOYEES SPE HOLIDAY PAY | 364,958 0 384 | 278,161 76% 0 0% 0 0% | 428,620 6 0 0 499 0 | | 2 1,538,326 1 0 0 0 1 621 8 | | 3,726,819 0 2,800 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION FULL TIME PERSONNEL TOT CORRECTION PART TIME TEMP P 4600 CORRECTION PART TIME TEMP P 4600 | OFFICE OF THE COMM7101 | CATEGORY TOTALS COMMISSIONER'S OFF 050 | PERSONAL SERVICE | 4,728,720 0 5,903 | 3,230,640 68% 0 0% 4.072 69% | 5,107,943 6 | 3% 17,207,035 % | 17,530,825 1 | 02% 18,619,284 94% % 0 0% | 44,613,212 0 58,617 |
| 2015 2015 2015 | 010 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | | OFFICE OF THE COM/8301 OFFICE OF THE COM/8303 CORRECTIONS GRAN 3318 | PAROLE BOARD 050 HUMAN RESOURCES 050 FIELD SVCS - RESTITU 050 SAVIN PROGRAM 050 | PERSONAL SERVICE | 2,734 6,897 | 1,884 69% 3,077 45% 0.0% | | | | | 28,088 38,000 3,232 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | | CORRECTIONS GRAN 5962 CORRECTIONS GRAN 6051 DIVISION OF ADMINIS 8300 | ADULT BASIC ED GRA 050 SECOND CHANCE ACT 050 FINANCIAL SERVICES 050 | PERSONAL SERVICE PERSONAL SERVICE | 4,575 0 4,397 | 1,182 26% 0 0% 2,211 50% | 0 0 | % (| 0 0 | 6% 31,318 23% % 0 0% | 55,440 0 62,547 |
| | 010 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP P 4615 CORRECTION PART TIME TEMP P 4620 CORRECTION PART TIME TEMP P 4625 | SECURITY & TRAININ(8360 PRISON INDUSTRIES 5731 PROFESSIONAL STAN 5929 | SECURITY & TRAINING 050 CORRECTIONAL INDU 050 PROFESSIONAL STAN 050 | PERSONAL SERVICE | 2,614 | 1,670 64% 0 0% 5,038 0% | 2,720 6 83 0 0 10 | 1% 9,76 | 9,114 9 0 0 0 0 28,607 0 | 3% 10,158 90% | 24,741 1,000 |
| 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP P 4630 | STATE PRISON FOR M7108 STATE PRISON FOR M7113 STATE PRISON FOR M7120 | NHSP/M - WAREHOUS 050 NHSP/M - ADMINISTRA 050 NHSP/M - SECURITY 050 | PERSONAL SERVICE | 0 0 2,227 2,581 | 5,038,0% 1,465,0% 1,521,68% 1,700,66% | 0 0 | % (8% 7.41) | 8,783 0 7,154 9 | % 0 0% | 21,326 32,636 25,250 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP P4630 | STATE PRISON FOR M7140 DIVISION OF FIFI D SER302 | NHSP/M - MAINTENAN 050 DISTRICT OFFICES 050 | PERSONAL SERVICE PERSONAL SERVICE | 1,880 | 0 0% 0 0% | 5.036 0 | % 6,874 % | 0 0 0 | % 18,415 0% % 0 0% | 24,353 0 |
| | 010 010 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP P 4645 CORRECTION PART TIME TEMP P 4645 CORRECTION PART TIME TEMP P 4645 CORRECTION PART TIME TEMP P 4650 | COMMUNITY CORRECTOR COMMUNITY | SHEA FARM 050 COMMUNITY CORREC 050 NORTH END HOUSE 050 MEDICAL-DENTAL 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 7,291 0 -4,887 8,667 | 010% 010% 010% | 11,770 0 0 0 75 0 13,877 0 | % (| 0 0 0 | | 23,412 0 897 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP P4650 CORRECTION PART TIME TEMP P4660 | MEDICAL AND FOREN 8235 STATE PRISON FOR V7111 | RESIDENTIAL TREATM050 NHSP/W - PRISON FOR050 | PERSONAL SERVICE PERSONAL SERVICE | 0 4,634 | 0.0% 0.0% 5,175 1129 | 0 0 % 4,368 1 | % (18% 12,18 | 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 0% 79% 11,484 190% | 87,916 0 35,611 |
| 2015 2015 2015 | 010 010 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION PART TIME TEMP P 4690 | INSTITUTIONAL PROG8232 | BERLIN PRISON (NCF) 050 PROGRAMS 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 3,651 1,454 | 0 0% 2,121 58% 0 0% 31,117 57% | | % 5,134 | 1 00 | % 12,073 0% | 0 35,645 14,946 |
| 2015 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION PART TIME TEMP PERSONNI CORRECTION OVERTIME TOTALS 4600 CORRECTION OVERTIME TOTALS 4600 | OFFICE OF THE COMM 7101 OFFICE OF THE COMM 8301 | COMMISSIONER'S OFF018 HUMAN RESOURCES 018 | B OVERTIME B OVERTIME | 54,618 0 | 0 0% 0 0% | 0 0 132 0 | 6% 199,97 % | 7 171,952 8 0 0 0 0 0 0 | % 0 0% % 659 0% | 573,658 0 1,582 |
| 2015 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4600 CORRECTION OVERTIME TOTALS 4605 CORRECTION OVERTIME TOTALS 4605 | CORRECTIONS GRAN 6051 CORRECTIONS GRAN 7020 | DFS HOLDING ACCOU 018 SECOND CHANCE ACT018 CHILD SEXUAL PREDA018 | OVERTIME OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0 0 0 1,337 0 | % (| 0 0 0 | % 0 0% % 6,685 0% | 0 0 16,044 |
| 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4605 CORRECTION OVERTIME TOTALS 4605 CORRECTION OVERTIME TOTALS 4605 | CORRECTIONS GRAN 8036 CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8344 | PRISON RAPE ELIMINA 018 | B OVERTIME B OVERTIME B OVERTIME | 3,709 0 0 | 1,929 52% 0 0% 0 0% | 0 0 | 196 11,099 %6 0 | 9,587 8 | 5% 11,224 85% | 34,748 0 0 |
| 2015 2015 | 010 010 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4610 CORRECTION OVERTIME TOTALS 4615 CORRECTION OVERTIME TOTALS 4615 | DIVISION OF ADMINIST8300 SECURITY & TRAINING7141 | FINANCIAL SERVICES 018 CLASSIFICATIONS 018 OFFENDER RECORDS 018 | OVERTIME OVERTIME | 1,656 0 | 1,230 74% 531 0% 0 00% | 5 2,156 5 24 2 308 0 | 7% 3,55i 172% (| | 81% 4,623 139% % 122 435% | 8,098 293 2,555 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL \$4615 | SECURITY & TRAINING8360 PRISON INDUSTRIES 15716 | SECURITY & TRAINING 018 AGRICULTURE 018 PRISON INDUSTRIES 018 | OVERTIME OVERTIME | 16.784 0 | 10.605 63% 0 0% | 2,366 4 | 48% 47,934 % | 63,597 1 | 33% 6,756 941% % 0 0% | 15,627 0 |
| 2015 2015 2016 | 010 010 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL \$4620 CORRECTION OVERTIME TOTAL \$4620 CORRECTION OVERTIME TOTAL \$4625 CORRECTION OVERTIME TOTAL \$4630 | PRISON INDUSTRIES 15731 | CORRECTIONAL INDUSTRIES 1018 CORRECTIONAL INDUSTRIES 1018 PROFESSIONAL STAN 018 NHSP/M - KITCHEN 1018 | 3 IOVERTIME | 0 3,162 7,640 | 0 0% 0 0% 2,423 77% 7,508 98% | 0 0 0 0 3,057 7 5 590 1 | | 15,881 1 | % 0 00% 80% 60 4,180% 40% 10,967 145% 1,934 1,060% | 22,631 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL \$4630 CORRECTION OVERTIME TOTAL \$4630 | STATE PRISON FOR M7108 | NHSP/M - WAREHOUS 018 | OVERTIME OVERTIME | 0 | 0.0% | 33 0 26 0 | % (| 0 0 0 | % 165 0% % 131 0% | 397 314 |
| | 010 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4630 CORRECTION OVERTIME TOTALS 4630 CORRECTION OVERTIME TOTALS 4630 CORRECTION OVERTIME TOTALS 4630 | STATE PRISON FOR M 7120 STATE PRISON FOR M 7140 STATE PRISON FOR M 7875 STATE PRISON FOR M 8230 | NHSP/M - SECURITY 018 NHSP/M - MAINTENAN 018 NHSP/M - LAUNDRY 018 NHSP/M - CHAPLAINCY 018 | OVERTIME OVERTIME OVERTIME | 511,236 1,477 0 | 420,569 82% 3,831 2599 443 0% | 5 257,743 1 % 655 5 224 1 | 53% 1,787,391 35% 3,777 98% 1 | 2,437,000 1 7 11,848 3 0 443 0 0 0 0 | 36% 901,123 270% 14% 1,675 707% % 1,118 40% | 2,218,501 11,299 2,684 |
| 2015 2015 | 010 | 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL 4640 CORRECTION OVERTIME TOTAL 4645 | DIVISION OF FIELD SE 8302 COMMUNITY CORREC 5172 | DISTRICT OFFICES 018 SHEA FARM 018 | OVERTIME OVERTIME | 0 0 7,948 | 0.0% 960.0% 3,240.41% | 6,501 5 | % (0% 25,14 | 2,366 0 | % 0 0% 35% 20,565 165% | 0 2,204 55,971 |
| 2015 2015 | 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL \$4645 | COMMUNITY CORREC 6043 COMMUNITY CORREC 7106 COMMUNITY CORREC 7107 | COMMUNITY CORREC 018 NHSP/M - MINIMUM SE 018 NORTH END HOUSE 018 | OVERTIME OVERTIME | 0 26,351 5,891 | 0 0% 18,554 70% 5,466 93% | 0 0 5 9,534 1 6 1,867 2 | % (95% 80,829 93% 18,25 | 7 23,978 1 | 31% 5,786 414% | 0 69,872 15,015 |
| 2015 2015 | 010 010 010 | 46 0 46 0 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4645 CORRECTION OVERTIME TOTALS 4645 CORRECTION OVERTIME TOTALS 4650 | COMMUNITY CORRECT874 COMMUNITY CORRECT8305 | CALUMET HOUSE 018 COMM CORRECTIONS 018 SECURE PSYCHIATRIQ018 | OVERTIME OVERTIME | 10,538 0 27,881 | 2,112 20% 0 0% 20,484 73% | 4,152 5 | 1% 32,100 | 32,630 1 | 02% 12,651 258% | 35,928 0 145,155 |
| | | 140 10 | | In a second of the second of t | | 10-2011 OTHER HIGHE | | 27,001 | 20,909[/3% | 10,941 1 | 119,02 | .40,730 | /2,003 19/% | 140,100 |

| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4650 CORRECTION OVERTIME TOTALS 4650 CORRECTION OVERTIME TOTALS 4650 CORRECTION OVERTIME TOTALS 4650 | MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8236 | MENTAL HEALTH 018 OVERTIME MEDICAL-DENTAL 018 OVERTIME RESIDENTIAL TREATM018 OVERTIME | 0 11,656 16,762 | 0 0% 12,196 105% 10,561 63% | 13 0% 10,202 120% 10,251 103% | 0 35,659 72,282 | 0 0% 77,192 216% 71,211 99% | 64 0% 31,209 247% 44,204 161% | 153 83,072 83,014 |
|--|--|--|--|--|--|--|---|--|---|---|---|--|
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTAL 4660 | STATE PRISON FOR V7111 | PHARMACY 018 OVERTIME NHSP/W - PRISON FOR 018 OVERTIME ILAKES REGION FACILIDAS OVERTIME | 28,533 | 0 0% 16.815 59% 0 0% | 0 0% 14,170 119% 0 0% | 92,366 0 | 113 0% 95,754 104% 0 0% | 0 0% 45.871 209% 0 0% | 83.014 8,172 112,042 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION OVERTIME TOTALS 4680 CORRECTION OVERTIME TOTALS 4690 CORRECTION OVERTIME TOTALS 4690 CORRECTION OVERTIME TOTALS | D BERLIN PRISON (NCF) 8250 D INSTITUTIONAL PROG 8232 D INSTITUTIONAL PROG 8232 | BERLIN PRISON (NCF) 018 OVERTIME CANTEEN OPERATION 018 OVERTIME PROGRAMS 018 OVERTIME CATEGORY TOTALS | 127,470 936 0 809,658 | 146.858 115% 0 0% 0 0% | 59,023 249% 8 0% 0 0% 405,062 169% | 432,147 3,205 847 | 675,079 156% 0 0% 0 0% 3,824,769 136% | 200,097 337% 42 0% 307 0% 1,410,882 271% | 477,533 100 488 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 | OFFICE OF THE COMI 0903 OFFICE OF THE COMI 5891 | VICTIM SERVICES ARRIGO BENEFITS DRUG FORFEITURE - 1060 BENEFITS BUSINESS INFORMATIGO BENEFITS | 0 0 0 7.312 | 686,315 85% 0 0% 0 0% 3,337 46% | 405,062 169% 0 0% 0 0% 7.011 48% | 2,804,294 0 1,485 25,003 | 0 0% 0 0% 19.155 77% | 1,410,882,271% 0 0% 0 0% 23,972,80% | 3,427,690 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 | OFFICE OF THE COMP7101 OFFICE OF THE COMP7170 | COMMISSIONER'S OFF060 BENEFITS PAROLE BOARD 060 BENEFITS FORFEITURE FUNDS - 060 BENEFITS | 23,045 12,528 | 13,794 60% 8,234 66% | 7,011 4678 26,492 52% 11,694 70% 0 0% | 90,170 45,099 | 79,477 88% 44,864 99% 1,983 0% | 23,972,80% 103,657 77% 42,097 107% 0 0% | 59,955 245,474 100,831 5,000 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 | OFFICE OF THE COMM7999 | DEFAULT ACCOUNTIN 060 BENEFITS NHSPM-DONALD MILL060 BENEFITS HUMAN RESOURCES 060 BENEFITS HILD SVCS - RESTITU060 BENEFITS FIELD SVCS - RESTITU060 BENEFITS | 0 0 34.030 | 0 0% 0 0% 0 0% 20.928 61% | 0 0% 0 0% 30.346 69% | 0 0 117,147 | 0 0% 0 0% 113,231 97% | 0 0% 0 0% 104.463 108% | 0 |
| 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4600 | OFFICE OF THE COMM8304 | FIELD SVCS - RESTITU 060 BENEFITS DFS HOLDING ACCOU 060 BENEFITS COMM BASED SEX OF 060 BENEFITS NHSPM-BICKFORD 67060 BENEFITS | 528 0 0 | 235 45% 0 0% 0 0% | 382 62% 0 0% 0 0% 0 0% | 1,796 0 0 | 1,153 64% | 1,300 89% 0 0% 0 0% | 268,615 3,000 0 |
| 2015 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 | CORRECTIONS GRAN 3318 CORRECTIONS GRAN 5962 | SAVIN PROGRAM 060 BENEFITS ADULT BASIC ED GRAI060 BENEFITS | 0 0 350 | 0 0% 0 0% 90 26% | 0 0% | 0 88 1,221 | 0 0% 0 0% 0 0% 559 46% | 0 0% 0 0% 1,652 0% 2,396 23% | 3,527 4,241 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 | 6 CORRECTIONS GRAN 6051 6 CORRECTIONS GRAN 7020 6 CORRECTIONS GRAN 8036 6 CORRECTIONS GRAN 8332 | SECOND CHANCE ACT 060 BENEFITS CHILD SEXUAL PREDA 060 BENEFITS SAFE STREETS TASK 060 BENEFITS MANCHESTER DOMES 060 BENEFITS | 0 0 995 | 0 0% 0 0% 517 52% | 0 0% 359 0% 0 0% 0 0% | 0 0 1,493 | 0 0% 0 0% 517 35% | 0 0% 1,795 0% 0 0% 0 0% | 4,308 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 | CORRECTIONS GRAN 8333 | PRISON RAPE ELIMINA 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0.0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 CORRECTION BENEFITS TOTALS 4605 | CORRECTIONS GRAN 8344 | NHSP/W CARL PERKIN060 BENEFITS | 5,804 0 | 0 0% 3,874 67% 0 0% 0 0% | 0 0% 8,679 45% 0 0% 0 0% | 21,105 0 | 0 0% 21,127 100% 0 0% 0 0% | 0 0 0% 31,562 67% 0 0% 0 0% | 76,066 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4600 CORRECTION BENEFITS TOTALS 4610 CORRECTION BENEFITS TOTALS 4610 | CORRECTIONS GRAN 8672 DIVISION OF ADMINIST 6164 DIVISION OF ADMINIST 8059 | SEXUAL ASSAULT PRE060 BENEFITS UNEMPLOYMENT COM/060 BENEFITS WORKERS COMPENS/060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4610 CORRECTION BENEFITS TOTALS 4615 CORRECTION BENEFITS TOTALS 4615 | DIVISION OF ADMINIS 8300 SECURITY & TRAININ 7141 SECURITY & TRAININ 8233 | FINANCIAL SERVICES 060 BENEFITS CLASSIFICATIONS 060 BENEFITS OFFENDER RECORDS 060 BENEFITS | 38,402 23,841 11,187 | 22,989 60% 13,789 58% 6,352 57% | 44,354 52% 27,394 50% 12,266 52% | 135,039 86,864 40,937 | 130,245 96% 75,404 87% 35,619 87% | 155,970 84% 99,805 76% 44,883 79% | 381,189 228,698 107,968 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4615 CORRECTION BENEFITS TOTALS 4620 CORRECTION BENEFITS TOTALS 4620 | SECURITY & TRAINING8360 | SECURITY & TRAINING 060 BENEFITS AGRICULTURE 060 BENEFITS PRISON INDUSTRIES 060 BENEFITS CORRECTIONAL INDU 060 BENEFITS | 29,486 0 | 16,477 56% 0 0% 0 0% | 27,019 61% 0 0% 0 0% | 104,104 | 92,723 89% 0 0% 0 0% | 95,395 97% 0 0% 0 0% | 226,513 0 0 |
| 2015 010 | 46 IC | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4620 CORRECTION BENEFITS TOTALS 4620 CORRECTION BENEFITS TOTALS 4620 CORRECTION BENEFITS TOTALS 4630 | PRISON INDUSTRIES [5732 | CORRECTIONAL INDUJOSO BENEFITS | 65,551 0 38,764 34,204 | 37,541 57% 0 0% 21,961 57% 25,771 75% | 84,097 45% 0 0% 55,943 39% 37,863 68% | 236,603 0 151,146 | 212,324 90% 0 0% 131,560 87% 130,318 109% | 303,545 70% 0 0% 218,128 60% 131,847 99% | 690,609 0 486,225 325,386 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4630 CORRECTION BENEFITS TOTALS 4630 | STATE PRISON FOR M7108 STATE PRISON FOR M7113 | NHSP/M - WAREHOUS 060 BENEFITS NHSP/M - ADMINISTRAI060 BENEFITS | 12,168 8,091 | 6,037 50% 5,365 66% | 13,174 46% 8,799 61% | 119,105 44,176 29,568 3,453,028 | 31,313 71% 29,320 99% | 131,847,99% 47,830,65% 32,157,91% 3,332,636,105% | 113,511 77,220 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4630 CORRECTION BENEFITS TOTALS 4630 CORRECTION BENEFITS TOTALS 4630 CORRECTION BENEFITS TOTALS 4630 | STATE PRISON FOR N7875 | NHSPM - SECURITY | 952,418 40,943 7,360 0 | 630,701 66% 26,256 64% 4,971 68% 0 0% | 919,211 69% 42,872 61% 8,141 61% 0 0% | 3,453,028 142,241 26,987 0 | 3,488,687 101% 142,956 101% 26,764 99% 0 0% | 3,332,636 105% 148,941 96% 29,849 90% 010% | 7,950,483 373,046 71,480 |
| 2015 010 1 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4640 ICORRECTION BENEFITS TOTALS 4645 | DIVISION OF FIELD SE8302 COMMUNITY CORRECT172 | DISTRICT OFFICES | 324,384 32,065 41,968 | 217.861 67% 18,477 58% 25,540 61% | 370,334 59% 33,988 54% 60,363 42% | 1,190,293 125,505 172,826 | 1,177,673 99% 105,904 84% 135,243 78% 207,696 107% | 1,358,905 87% 133,029 80% 248,575 54% 167,954 124% | 3,217,635 304,594 529,124 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4645 CORRECTION BENEFITS TOTALS 4645 CORRECTION BENEFITS TOTALS 4645 CORRECTION BENEFITS TOTALS 4645 | COMMUNITY CORREC 7107 | NORTH END HOUSE 060 BENEFITS CALUMET HOUSE 060 BENEFITS | 41,968 55,926 24,801 39,260 | 25,540 61% 39,394 70% 16,621 67% 18,947 48% | 48,409 81% 27,097 61% 43,949 43% | 194,034 82,265 145,337 | 207,696 107% 97,092 118% 121,677 84% | 89,879 108% 162,695 75% | 529,124 427,043 229,727 387,101 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4645 CORRECTION BENEFITS TOTALS 4650 CORRECTION BENEFITS TOTALS 4650 | MEDICAL AND FOREN 5833 MEDICAL AND FOREN 8231 | COMM CORRECTIONS 060 BENEFITS | 0 123,367 50,567 | 0 0% 91,924 75% 28,840 57% | 0 0% 137,621 67% 52,023 55% | 0 445,481 187,263 | 0 0% 503,493 113% 157,957 84% | 0 0% 496,955 101% 192,652 82% | 0 1,237,345 460,081 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4650 CORRECTION BENEFITS TOTALS 4650 CORRECTION BENEFITS TOTALS 4650 | MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8236 | MEDICAL-DENTAL 060 BENEFITS RESIDENTIAL TREATM 060 BENEFITS PHARMACY 060 BENEFITS NHSP/W - PRISON FOF 060 BENEFITS | 180,791 94,323 29,396 | 116,796 65% 63,060 67% 19,493 66% | 201,074 58% 97,144 65% 32,103 61% | 675,257 344,244 107,561 | 655,244 97% 342,769 100% 106,615 99% | 751,014 87% 354,542 97% 117,465 91% | 1,794,316 834,036 281,411 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4660 CORRECTION BENEFITS TOTALS 4670 CORRECTION BENEFITS TOTALS 4680 CORRECTION BENEFITS TOTALS 4690 |) STATE PRISON FOR V 7111 LAKES REGION FOR L 8238 D BERLIN PRISON (NCF) 8250 INSTITUTIONAL PROG 8808 | NHSPW - PRISON FOR060 BENEFITS LAKES REGION FACILI 060 BENEFITS BERLIN PRISON (NCF.) 060 BENEFITS CANTEEN OPERATION 060 BENEFITS | 80,765 0 452,826 17,547 | 61,556 76% 0 0% 323,928 72% 14,108,80% | 98,127 63% 0 0% 490,620 66% 18,562 76% | 303,920 0 1,657,471 77,349 | 336,539 111% 0 0% 1,733,187 105% 77,540 100% | 369,256 91% 0 0% 1,795,810 97% 81,822 95% | 901,528 0 4,294,724 |
| 2015 010 | 46 IC | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS 4690 CORRECTION BENEFITS TOTALS 4690 CORRECTION BENEFITS TOTALS 4690 CORRECTION BENEFITS TOTALS 9998 | INSTITUTIONAL PROG7860 | VOCATIONAL TRAININ 060 BENEFITS PROGRAMS | 0 212,884 | 14,108,00% 0 0% 156,103 73% | 0 0% 243.321 64% 0 0% | 0 800.017 | 0 0% 869,505 109% 0 0% | 01,022/95% 0 0% 914,400/95% 0 0% | 201,984 0 2,163,090 |
| 2015 2015 010 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION BENEFITS TOTALS | OFFICE OF THE COMPTON | CATEGORY TOTALS COMMISSIONER'S OFFI046 CONSULTANTS | 3,107,876 0 | 2,081.871 67% 0 0% 0 0% | 3,321,516 63% 0 0% | 11,383,230 0 | 11,437,433 100% | 12,188,833 94% | 29.067.084 0 |
| | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CONSULTANTS TO 4605 CORRECTION CONSULTANTS TO 4605 CORRECTION CONSULTANTS TO 4630 CORRECTION CONSULTANTS TO 4645 | STATE PRISON FOR N 7140 | PRISON RAPE ELIMINA 046 CONSULTANTS NHSPW CARL PERKIN 046 CONSULTANTS NHSPM - MAINTENAN 046 CONSULTANTS COMMUNITY CORREC 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CONSULTANTS TO 4650 CORRECTION CONSULTANTS TO 4670 CORRECTION CONSULTANTS TOTALS CORRECTION CURRENT EXPENS 4600 | 0 MEDICAL AND FOREN 5833 0 LAKES REGION FACIL 8238 3 | SECURE PSYCHIATRIQ046 CONSULTANTS LAKES REGION FACILIQ046 CONSULTANTS CATEGORY TOTALS UNRESTRICTED INCO (020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 | OFFICE OF THE COMISS91 | DRUG FORFEITURE - \$020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 | 0 0% | 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 | OFFICE OF THE COMIT 7101 OFFICE OF THE COMIT 7170 | BUSINESS INFORMATI\020 \ \text{CURRENT EXPENSE} \ \text{COMMISSIONER'S OFF\020 \ \text{CURRENT EXPENSE} \ \text{PAROLE BOARD \ 020 \ \text{CURRENT EXPENSE} \ \text{FORFEITURE FUNDS \ 020 \ \text{CURRENT EXPENSE} \ \text{CURRENT EXPENSE} \ \text{FORFEITURE FUNDS \ 020 \ \text{CURRENT EXPENSE} \ CURRENT EXPENSE | 0 471 399 | 0 0% 535 114% 2,681 672% | 0 0% 480 111% 407 659% | 4,407 4,540 | 49 0% 17,413 395% 7,275 160% 3,598 0% | 0 0% 4,495 387% 4,631 157% | 17,492 13,462 13,598 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 | OFFICE OF THE COMM8037 | NHSP/M-DONALD MILL 020 CURRENT EXPENSE HUMAN RESOURCES 020 CURRENT EXPENSE | 0 0 325 | 0 0% 0 0% 107 33% | 0 0% 0 0% 331 32% | 0 0 465 198 | 0 0% 2,687 578% 0 0% | 0 0% 0 0% 474 567% | 0 2,687 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 CORRECTION CURRENT EXPENS 4600 | OFFICE OF THE COM/8304 | FIELD SVCS - RESTITU 020 CURRENT EXPENSE DFS HOLDING ACCOU 020 CURRENT EXPENSE COMM BASED SEX OF 020 CURRENT EXPENSE NHSP/M-BICKFORD GR020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4609 CORRECTION CURRENT EXPENS 4609 CORRECTION CURRENT EXPENS 4609 | CORRECTIONS GRAN 3307 CORRECTIONS GRAN 5962 CORRECTIONS GRAN 6051 | JUSTICE REINVESTME 020 CURRENT EXPENSE ADULT BASIC ED GRA 020 CURRENT EXPENSE SECOND CHANCE AC 1020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 13,723 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 | CORRECTIONS GRAN 8035 | PERKINS GRANT-NHS 020 CURRENT EXPENSE SAFE STREETS TASK 1020 CURRENT EXPENSE MANCHESTER DOMES 020 CURRENT EXPENSE PRISON RAPE ELIMIN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 417 0% 0 0% 0 0% 0 0% | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 2,083 0% 0 0% 0 0% 0 0% 0 0% | 5,000 0 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4605 | CORRECTIONS GRAN 8334 | FATHERHOOD GRANT 020 CURRENT EXPENSE NHSPW CARL PERKINDS CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 625 0% | 0 0 0 | 0 0% | 0 0% 3,125 0% | 0 0 7,500 |
| 2015 010 2015 010 | 46 IC | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | ICORRECTIONICURRENT EXPENSIA609 | | MOTHER OFFICE COOK: | | 0 0% | | | 533 51% 0 0% | 1,408 38% 4,167 0% | 3,226 10,000 |
| | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4608 CORRECTION CURRENT EXPENS 4608 CORRECTION CURRENT EXPENS 4608 | CORRECTIONS GRAN 8338 | VICTIMS SERVICES CCIO20 CURRENT EXPENSE | 278 0 0 | 0 0% 17 6% 0 0% 0 0% | 373 4% 833 0% | 1,051 0 0 | | | 0,000 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4616 CORRECTION CURRENT EXPENS 4617 CORRECTION CURRENT EXPENS 4617 CORRECTION CURRENT EXPENS 4617 | CORRECTIONS GRAN(8338 CORRECTIONS GRAN(8344 CORRECTIONS GRAN(8369 CORRECTIONS GRAN(8572 DIVISION OF ADMINIST 6164 DIVISION OF ADMINIST 8059 | VICTIMS SERVICES CC020 CURRENT EXPENSS SCAAP 020 CURRENT EXPENSS RE-ENTRY GRANT 020 CURRENT EXPENSS SEXUAL ASSAULT PR6020 CURRENT EXPENSS UNEMPLOYMENT COM020 CURRENT EXPENSS WORKERS COMPENS/020 CURRENT EXPENSS | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 373 4% 833 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 010 010 010 010 010 010 010 010 | 46 C 46 C 46 C 46 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4605 CORRECTION CURRENT EXPENS 4610 CORRECTION CURRENT EXPENS 4610 | GORRECTIONS GRAM 8338 CORRECTIONS GRAM 8344 CORRECTIONS GRAM 8349 CORRECTIONS GRAM 8359 CORRECTIONS GRAM 8672 DIVISION OF ADMINIS 6164 DIVISION OF ADMINIS 6059 DIVISION OF ADMINIS 6300 SECURITY & TRAININ(7141 SECURITY & TRAININ(8233 | VIOTIMS SERVICES CQLOQU CURRENT EXPENSE SCAAP 020 CURRENT EXPENSE RE-ENTRY GRANT 020 CURRENT EXPENSE SEXULAL ASSAULT PREQUO CURRENT EXPENSE SEXULAL ASSAULT PREQUO CURRENT EXPENSE VIONEMENT COMPOSITION CONTROL CONTROL EXPENSE FINANCIAL SERVICES 020 CURRENT EXPENSE FINANCIAL SERVICES 020 CURRENT EXPENSE CASSIFICATIONS 020 CURRENT EXPENSE OFFENDER RECORDS/020 CURRENT EXPENSE SECURITY & TRAINING/020 CURRENT EXPENSE | 0 278 0 0 0 0 0 0 0 505 0 912 145 | 0 0% 0 0% 0 0% 0 0% 0 0% 601 119% 384 0% | 373 4% 833 0% 0 0% 0 0% 0 0% 0 0 | 1,051 0 0 0 0 0 1,253 480 1,397 | 0 0% 0 0% 0 0% 0 0% 2,677 214% 388 81% 549 39% | 0 0% 0 0% 0 0% 0 0% 0 0% 1.278 209% 490 79% 657 84% 881 69% | 10,000 0 0 0 0 5,295 709 1,497 970 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C 46 C 46 C 46 C 46 C 46 C 46 C | DORRECTIONS DEPT OF 1046 | CORRECTION/QUIRENT EXPENSIAGE CORREC | SCORRECTIONS GRANGS38 CORRECTIONS GRANGS34 CORRECTIONS GRANGS39 CORRECTIONS GRANGS39 CORRECTIONS GRANGS39 CORRECTIONS GRANGS39 DIVISION OF ADMINIST 6164 DIVISION OF ADMINIST 6169 DIVISION OF ADMINIST 6369 SECURITY & TRANNINGS30 SECURITY & TRANNINGS30 PRISON INDUSTRIES 6730 PRISON INDUSTRIES 6730 PRISON INDUSTRIES 6730 PRISON INDUSTRIES 6730 | VIOTINIS SERVICES COLOR COMPANT EXPENSE SCAAP 200 CURRENT EXPENSE REENTRY GRANT 200 CURRENT EXPENSE SEXUAL ASSAULT PRIGOD CURRENT EXPENSE SEXUAL ASSAULT PRIGOD CURRENT EXPENSE FINANCIAL SERVICES COMPENSION CURRENT EXPENSE FINANCIAL SERVICES COMPENSION C | 0 0 0 0 0 505 0 | 0 0% 0 0% 0 0% 0 0% 601 119% | 979 4% 883 0% 0 0% 0 0% 0 0% 0 0% 5 00 5 16 117% 429-1 15% 147 55% 0 0% 90 153 38% | 0 0 0 0 0 1,253 480 1,397 | 0 0% 0 0% 0 0% 0 0% 0 0% 2.677 214% 388 81% 549 39% 612 71% 0 0% 254,319 98% | 0 0% 0 0% 0 0% 0 0% 1 278 00% 480 75% 681 65% 0 0% 0 0% 451,522 65% | 0 0 0 0 5,295 709 1,497 |
| 2015 010 | 46 C 46 C | DORRECTIONS DEPT OF 1046 | CORRECTION CURRENT EXPENSIONS CORRECTION CURRENT EXPENSIONS CORRECT CONTRECT EXPENSIONS CORRECT CONTRECT EXPENSIONS CORRECT CONTRECT EXPENSIONS CONTRECT EXPENSIONS CONTRECT C | COPRECTIONS GRANGSS8 COPRECTIONS GRANGSS9 SECURITY & TRANNINGSS9 PRISON NOUSTRIES 5730 SECURITY STANDSTRIES 5730 COPRECTIONS GRANGSS9 SECURITY STANDSTRIES 5730 SECURITY SECURITY STANDSTRIES 5730 SECURITY SECURITY STANDSTRIES 5730 SECURITY | VIOTINIS SERVICES COLOR CURRENT EXPENSE SCAAP 020 CURRENT EXPENSE SCAAP 020 CURRENT EXPENSE SEXULA ASSAULT PRECO CURRENT EXPENSE SEXULA ASSAULT PRECO CURRENT EXPENSE SEXULA ASSAULT PRECO CURRENT EXPENSE SEXULA EXPENSE SEXULA EXPENSE SEXULA EXPENSE SEXULA EXPENSE SEXULA EXPENSE SEXULA EXPENSE SEXULATION SEXULATION OF COMPENSE SEXULATION SEX | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%, 0 (0%, 0 (0%), 0 (0%), 60 (1) (19%, 534 (0%, -53) -6%, 96 (67%, 0 (0%, 0 (0%, 34.4146%), 0 (0%, 0 (0%, 0 (0%), 0 (0%, 0 (0%), 0 | 973 4% 853 0% 0 0% 0 0% 0 0% 0 0% 0 0% 516 117% 0 0% 429 1-12% 147 85% 0 0% 0 0% 147 85% 147 85% 147 85% 147 85% 147 85% 157 384% | 0 0 0 0 1,253 480 1,397 865 0 0 259,345 0 859 19,640 | 0 0% 0 0% 0 0% 0 0% 2.677 214% 388 81% 549 39% 612 71% 0 0% 254.319 98% 0 0% 1,100 128% 3,1507 160% | 0 (0% 0 (0%) 0 (0%) 1 (0) (0%) 1 (20) (0%) 460 (78%) 657 (84%) 881 (69%) 0 (0%) 451 (522 (69%) 307 (58%) 1984 (159%) | 0 0 0 5,295 709 1,497 970 0 0 1,000,604 0 1,100 59,058 |
| 2015 010 | 46 C 46 C | CORRECTIONS DEPT OF 046 | CORRECTION QUIRRENT EXPENSIAGE CORRECTION CORREC | CORRECTIONS GRANGSS8 CORRECTIONS GRANGSS9 CORRECTIONS GRANGSS9 CORRECTIONS GRANGSS9 CORRECTIONS GRANGSS9 CORRECTIONS GRANGSS9 CONSISTOR COMMINISTERS DIVISION OF ADMINISTERS SECURITY A TRANSMICESS SECURITY A | VIOTIMS SERVICES CO.00 CURRENT EXPENS SCAAP CONTROL OF | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 6 (01) (1%) 6 (01) (1%) 5 (1%) 5 (1%) 6 (1 | 978 4%, 853 0%, 0 0%, 0 0%, 0 0%, 0 0%, 0 0%, 0 0%, 1 0 0%, 469 12%, 147 85%, 147 85%, 0 0%, 147 85%, 147 85%, 147 85%, 148 96.153,38%, 0 0%, 144 0%, 1557 304%, 1573 | 0 0 0 0 0 1,253 480 1,397 865 0 0 259,345 0 859 19,640 121,920 30,853 51,267 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 5 0 0% 5 2,677 1214% 5 49 39% 6 12719 0 05% 5 40 108% 1 1,00 128% 3 1,507 160% 2 1,927 180% 2 1,927 180% 2 1,927 180% 2 1,927 180% 2 1,927 180% 2 1,927 180% | 0 (0% | 0 0 0 5.295 709 1.497 970 0 0 1.000,604 1.100 59,058 412,039 68,702 |
| 2015 010 2015 010 2016 010 2017 010 | 46 C C 6 C C 6 C C 6 C C 6 C C 6 C C C 6 C C C 6 C | CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENSIONS CORRECTION CURRENT EXPENSION CORRECTION CURRENT EXP | COPRECTIONS GRANGSS8 COPRECTIONS GRANGSS9 SECURITY A TRANNINGSS9 | VIOTIMS SERVICES CO.00 CURRENT EXPENS SCAAP 000 CURRENT EXPENS SCAAP 100 CURRENT EXPENS SCAEPER 100 CURRENT EXPENS NISPEN VARIABLE 100 CURRENT EXPENS NISPENS NISPENS COURRENT EXPENS NISPENS NISPE | 0 0 0 0 0 0 0 505 0 912 145 0 0 55.27 319 1,556 78,159 15,432 11,791 32,784 | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 60 (119) 53 (40) 60 (119) 54 (40) 60 (7%) 0 (0%) 55 (44) (66%) 0 (0%) 56 (44) (66%) 0 (0%) 57 (44) (66%) 0 (0%) 58 (44) (66%) 58 (44) (66%) | 973 4% 833 0% 90% 90% 90% 90% 90% 90% 90% 90% 90% | 0 0 0 0 1.253 480 1.397 865 0 0 259,345 19,640 121,520 121,520 121,520 121,520 131,540 141,540 151,540 | 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 2 e77 1214% 3888 1815 6 12 7179 0 000 2 54 319 089% 0 000 2 19 000 | 0 (0% | 0 0 0 5.295 1.497 970 0 0 0 1.000,604 0 1,100 59,058 412,059 147,706 1 |
| 2015 010 | 46 C C C C C | CORRECTIONS DEPT OF 044 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 047 CORRECTIONS DEPT OF 0 | CORRECTION CURRENT EXPENSIONS CORRECTION CURRENT EXPENSIONS CORRECT TO MOTHER THE EXPENSION OF THE THE EXPENSION O | CORRECTIONS GRANGSS8 CORRECTIONS GRANGSS9 SECURITY S TRANNINGSS0 SECURITY S TRANNINGSSO | VIOTIMS SERVICES CO.00 CURRENT EXPENSE SCAAP 000 CURRENT EXPENSE SCAAP 000 CURRENT EXPENSE SEXUAL ASSAULT PREGO CURRENT EXPENSE SEXUAL ASSAULT PREGO CURRENT EXPENSE SEXUAL ASSAULT PREGO CURRENT EXPENSE SEXUAL EXPENSE SEXUAL EXPENSES SEXUA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%, 0 (0%, 0 (0%), | 973 4% 853 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 516 117% 0 0% 429 1-2% 147 65% 0 0% 147 65% 0 0% 147 65% 147 65% 160 0% 1515 36% 160 0% 1515 36% 152 36% 1 | 0 0 0 0 0 1,253 480 1,397 865 0 0 259,345 0 859 19,640 121,920 30,853 51,267 | 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 2 0 4.319 00% 2 19.827 180% 2 19.827 180% 2 19.827 180% 2 19.827 180% 7 16.65% 7 16.65% 7 16.65% 7 16.65% 1 3.560 174% 3 5.660 174% 5 766 183% | 0 (0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 | 466 C C C C C | CORRECTIONS DEPT OF 048 | CORRECTION CURRENT EXPENSIONS CORRECTION CURRENT EXPENSIONS CORRECT TO CURRENT EXPENSION CORRECT TO CURRENT EXPENSION EXPENSION CORRECTION CURRENT EXPENSION | CORRECTIONS GRANGSS8 CORRECTIONS GRANGSS9 CORRECTIO | VIOTIMS SERVICES CO.00 CURRENT EXPENS SOAAP PURSANT 200 CURRENT EXPENS SOAAP PURSANT 200 CURRENT EXPENS RECHAR ASSAULT PRIOD WORKER SOAMPENS CO.00 CURRENT EXPENS WORKERS COMPENS (200 CURRENT EXPENS WORKERS COMPENS (200 CURRENT EXPENS CLASSIFICATIONS) CO.00 CURRENT EXPENS SECURITY A TRANSING (200 CURRENT EXPENS SECURITY A TRANSING (200 CURRENT EXPENS PRISON INDUSTRIES 000 CURRENT EXPENS CORRECTIONAL INDUIGO CURRENT EXPENS CORPLETES IN SCHOOL CURRENT EXPENS COMPLIES IN SCHOOL CURRENT EXPENS INSEM INTO COMPENS (200 CURRENT EXPENS INSEM INTO COMPLIES (200 CURRENT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%), 0 (0%), 0 (0%), 0 (0%), 0 (0%), 0 (0%), 0 (19%), | 973 4/% 853 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0 0% 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00% 0 00% | 0 0% 0 0% 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2016 010 2016 010 2017 010 2018 010 2018 010 2018 010 2018 010 2018 010 2018 010 2019 010 201 | 466 C C 466 C | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 0 | CORRECTION CURRENT EXPENSIONS CORRECTION CURRENT EXPENSIONS CORRECT ON CURRENT EXPENSIONS CORRECT CONTRICTOR CURRENT EXPENSIONS CORRECTION CURRENT EXPENSION | COPRECTIONS GRANGSS8 COPRECTIONS GRANGSS9 COPRECTIONS GRANGSS9 COPRECTIONS GRANGSS9 COPRECTIONS GRANGSS9 COPRECTIONS GRANGSS9 COPRECTIONS GRANGSS9 COPPERSON | VIOTIMS SERVICES CO.00 CURRENT EXPENS SCAAPP GOOD CURRENT EXPENS REENTY ASSAULT PRIZO CURRENT EXPENS WORKERS COMPENSION COURRENT EXPENS WORKERS COMPENSION CURRENT EXPENSION WORKERS COMPENSION CURRENT EXPENSION CLASSIFICATIONS 0.00 CURRENT EXPENSION CLASSIFICATIONS 0.00 CURRENT EXPENSION CLASSIFICATIONS 0.00 CURRENT EXPENSION CLASSIFICATIONS 0.00 CURRENT EXPENSION COMPUTERS IN SCHOOLOGO CURRENT EXPENSION COMPUTERS IN SCHOOLOGO CURRENT EXPENSION COMPUTERS IN SCHOOLOGO COMPUTERS I | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (1%) | 973 4%, 853 0%, 0 0%, 0 0%, 0 0%, 0 0%, 0 0%, 10 0%, 516 117%, 0 0%, 469 12%, 469 12%, 11 06%, 11 06%, 12 06%, 13 06%, 14 06%, 15 12 13%, 14 05%, 15 12 13%, 16 251 121%, 16 251 121%, 17 258 25%, 0 0%, 2 284 12%, 2 284 12%, 6 16 224%, 1 10%, | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 2 0 4.319 00% 2 19.827 180% 2 19.827 180% 2 19.827 180% 2 19.827 180% 7 16.65% 7 16.65% 7 16.65% 7 16.65% 1 3.560 174% 3 5.660 174% 5 766 183% | 0 (0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 010 2016 010 2016 010 2017 010 2018 010 2018 010 2018 010 2018 010 2018 010 2018 010 2019 010 201 | 466 C. C. 646 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 0 | CORRECTION CURRENT EXPENSIONS CORREC | COPRECTIONS GRANGSS8 COPRECTIONS GRANGSS9 CORRECTIONS GRANGSS9 DIVISION OF ADMINIST 8059 SECURITY A TRANNINGSS9 SECURITY A TRANSINGSS9 SECURITY A TRANSIN | VIOTIMS SERVICES CO.00 CURRENT EXPENSE SCAAP 000 CURRENT EXPENSE SCAAP 000 CURRENT EXPENSE SECULAL ASSAULT PRICES CO.00 SECULAL ASSAULT PRICES CO.00 SECULAL PRICES CO.00 SECULAL PRICES CO.00 SECULAL PRICES CO.00 SECULAL PRICES CO.00 SECULATE PRICES CO.00 SECULATE PRICES CO.00 SECULATE PRICES CO.00 SECULATIONS 000 CURRENT EXPENSE SCASSIFICATIONS 000 CURRENT EXPENSE SECULATIVE A TRAINING 200 CURRENT EXPENSE SECULATIVE 800 CURRENT EXPENSE NASPIM NECHOLO CURRENT EXPENSE NASPIM WAREHOUS 000 CURRENT EXPENSE NASPIM WAREHOUS 000 CURRENT EXPENSE NASPIM SECULATIV 000 CURRENT EXPENSE NASPIM SECULATIV 000 CURRENT EXPENSE NASPIM CHAPLANIC 000 CURRENT EXPENSE NASPIM MINIMAM SECOLO CURRENT EXPENSE NASPIM MINIMAM SECOLO CURRENT EXPENSE NASPIM CHAPLANIC 000 CURRENT EXPENSE NASPIM MINIMAM SECOLO CURRENT EXPENSE NASPIM MINIMAM SECOLO CURRENT EXPENSE SECOMMUNITY CORRECCION CURRENT EXPENSE COMMUNITY CORRECCION CURRENT EXPENSE CORRECCION CORRECTE CORREC | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%, 0 (0%, 0 (0%), | 973 4/% 853 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 0 0% 1 177 65% 0 0 0% 1 177 65% 0 0 0% 1 177 53% 0 0 0% 1 177 53% 0 0 0% 1 140 0% 1 157 384% 6 1244 40% 1 15.20 32% 1 1 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%) 388 (81%) 540 (39%) 612 (71%) 0 (0%) 10 (0%) 10 (0%) 10 (0%) 10 (0) (16 (0%) 11 (00) (12 (0%) 13 (00) (16 (0%) 14 (00) (12 (0%) 15 (00) (16 (0%) 15 (00) (16 (0%) 16 (0%) 16 (0%) 17 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 18 (0%) 19 (0%) | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 1 (27) 1 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENS 4690 | INSTITUTIONAL PROG0808 | CANTEEN OPERATION 020 VOCATIONAL TRAININ 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 150 0% | 0 0% | 0 |
|--|--|--|---|--|--|--|-------------------|-----------------------------------|------------------------------|--|---------------------------------------|------------------------|
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION CURRENT EXPENS 4690 CORRECTION CURRENT EXPENS 9998 | INSTITUTIONAL PROG 8232 ERP GRANTS 9780 | PROGRAMS 020 ACTIVITY ACCT AGY-0 020 | CURRENT EXPENSE | 760 0 | 1,288 169% 0 0% | 841 153% 0 0% | 2.657 4.410 166% 0 0 0% | 2,936 150% 0 0% | 10,725 0 |
| 2015 2015 010 | 46 46 46 46 46 46 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION CURRENT EXPENSE TOTA CORRECTION ALL OTHER | OFFICE OF THE COMM0903 | VICTIM SERVICES ARRIOS | CONTRACTS FOR P | 239,216 | 180,294 75% 0 0% 0 0% | 306,947 59% 0 0% 0 0% | 866,450 1,064,916 123% 0 0 0 0% | 1,171,294 91% 0 0% 0 0% | 2,773,503 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 0903 OFFICE OF THE COM 5347 OFFICE OF THE COM 5347 OFFICE OF THE COM 5347 | VICTIM SERVICES ARR 999 INTERSTATE COMPAC 026 INTERSTATE COMPAC 242 INTERSTATE COMPAC 999 | ORGANIZATIONAL D TRANSPORTATION | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 20,629 20,629 100% 0 0 0% | 20,630 100% | 20,630 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 5847 OFFICE OF THE COM 5891 OFFICE OF THE COM 5891 | DRUG FORFEITURE - \$030 DRUG FORFEITURE - \$999 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 480 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 U10 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 | OFFICE OF THE COM/5928 OFFICE OF THE COM/5928 | BUSINESS INFORMATIO70 BUSINESS INFORMATIO99 | IN STATE TRAVEL R | 0 | 31 0% 0 0% | 0 0% 0 0% 0 0% | 0 31 0% 0 0 0 0% | 0 0% | 47 0 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM7101 | COMMISSIONER'S OFF 022 | RENTS-LEASES OTH MAINT OTHER THAN | 264 0 | 277 105% 0 0% | 281 99% 0 0% | 1,736 2,145 124% 0 0 0% | 1,845 116% | 5,623 0 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 7101 OFFICE OF THE COM 7101 OFFICE OF THE COM 7101 | COMMISSIONER'S OFF 026 COMMISSIONER'S OFF 028 | TRANSFERS TO GE | 0 5,668 | 0 0% 12,976 229% | 0 0% 6,648 195% | 50 117 234% 17,879 52,204 292% | 64 184% 20,971 249% 61,844 122% | 5,100 312,665 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM 7101 | COMMISSIONER'S OFF030 COMMISSIONER'S OFF039 COMMISSIONER'S OFF045 | PERSONNEL SERVICE | 2,133 0 | 0 0% 718 34% 0 0% | 0 0% 2,390 30% 0 0% | 19,796 75,235 380% 11,818 3,780 32% 0 0 0% | 13,247 29% | 156,004 34,013 0 |
| 2015 010 2015 010 2015 010 | | | CORRECTIONALL OTHER 4600 CORRECTIONALL OTHER 4600 | OFFICE OF THE COMM 7101 OFFICE OF THE COMM 7101 | COMMISSIONER'S OFF066 COMMISSIONER'S OFF070 COMMISSIONER'S OFF080 | IN STATE TRAVEL R | 1,912 83 | 0 0% 554 29% 333 403% | 1,972 28% 85 390% | 4,936 4,875 99% 1,109 899 81% | 5,093 96% 1,144 79% | 15,000 3,935 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 7101 OFFICE OF THE COM 7101 OFFICE OF THE COM 7170 | | | 0 415 | 0 0% 0 0% 165 40% | 0 0% 0 0% 424 39% | 0 0 0 0% 0 0 0 0% 1,075 772 72% | 0 0% 0 0% 1,097 70% | 0 2,243 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 7170 | PAROLE BOARD 026 | RENTS-LEASES OTH MAINT OTHER THAN ORGANIZATIONAL D | 0 | 0 0% | 0 0% 40 0% 29 0% | 0 0 0% | 0 0% 198 0% 146 0% | 0 475 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM7170 OFFICE OF THE COMM7170 OFFICE OF THE COMM7170 | PAROLE BOARD 039 | EQUIPMENT NEW R TELECOMMUNICATI REMUNERATION | 0 267 | 0 0% 1,185 443% 0 0% | 29 0% 408 290% | 0 0 0% 2,076 5,916 285% | 146 0% 3,171 187% | 350 8,050 800 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF MAG CORREC | CORRECTIONALL OTHER 4600 CORRECTIONALL OTHER 4600 | OFFICE OF THE COMM7170 OFFICE OF THE COMM7170 | PAROLE BOARD 070 | IN STATE TRAVEL R | 2,504 | 1,355 54% 0 0% | 1,413 96% 0 0% | 6,136 5,464 89% 0 0 0% | 3,464 158% 0 0% | 8,103 0 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM/7870 OFFICE OF THE COM/7870 OFFICE OF THE COM/8037 | FORFEITURE FUNDS - 030 FORFEITURE FUNDS - 999 NHSP/M-DONALD MILL 030 | FCLG | 0 | 1,315 0% | 0 0% 0 0% | 520 3,288 632% 0 0 0% | 896 367% 0 0% | 10,000 |
| 2015 010 2015 010 2015 010 | | | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM 8037 OFFICE OF THE COMM 8037 | NHSP/M-DONALD MILL 1939 HUMAN RESOURCES 030 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 239 0% | 0 0% 0 0% 0 0% | 0 0 943 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM8301 OFFICE OF THE COMM8301 | HUMAN RESOURCES 039 HUMAN RESOURCES 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 449 38 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4600 CORRECTIONALL OTHER 4600 CORRECTIONALL OTHER 4600 | OFFICE OF THE COM/8301 OFFICE OF THE COM/8301 OFFICE OF THE COM/8303 | HUMAN RESOURCES 080 HUMAN RESOURCES 999 FIFLD SVCS - RESTITUTION | FOLIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM 8303 OFFICE OF THE COMM 8303 | FIELD SVCS - RESTITU068 FIELD SVCS - RESTITU070 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | | CORRECTIONS DEPT OF IMAG | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COM 8303 OFFICE OF THE COM 8303 OFFICE OF THE COM 8304 | FIELD SVCS - RESTITU 102 FIELD SVCS - RESTITU 999 DFS HOLDING ACCOU 041 | CONTRACTS FOR P | 90,814 | 69,473 76% 0 0% | 69,473 100% 0 0% 0 0% | 90,814 69,473 76% 0 0 0% 0 0 0% | 69,473 100% 0 0% 0 0% | 69,473 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4600 CORRECTION ALL OTHER 4600 | OFFICE OF THE COMM8304 OFFICE OF THE COMM8304 | DFS HOLDING ACCOUNTS DFS HOLDING ACCOUNTS DFS HOLDING ACCOUNTS | ADDITIONAL FRINGS REMUNERATION | 0 0 118,617 | 0 0% 0 0% 123,378 104% | 0 0% 0 0% 53,758 230% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 339,777 208% | 0 0 800,000 |
| 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4600 CORRECTIONALL OTHER 4605 | OFFICE OF THE COMM8304 CORRECTIONS GRANI3307 | DFS HOLDING ACCOU 042 DFS HOLDING ACCOU 068 DFS HOLDING ACCOU 999 JUSTICE REINVESTME 027 | FCLG TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 3307 CORRECTIONS GRAN 3307 CORRECTIONS GRAN 3307 | JUSTICE REINVESTME 066 JUSTICE REINVESTME 102 JUSTICE REINVESTME 999 | FCLG | 49,140 0 | 0 0% 0 0% 0 0% | 0 0% 100,192 0% 0 0% | 0 0 0 0% 85,140 0 0% 0 0 0 0% | 0 0% 173,592 0% 0 0% | 237,736 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 3318 CORRECTIONS GRAN 3318 CORRECTIONS GRAN 5962 | SAVIN PROGRAM 042 SAVIN PROGRAM 999 ADULT BASIC ED GRAI 999 | ADDITIONAL FRINGE FCLG | 18 | 0 0% 0 0% | 280 0% 0 0% | 18 0 0% | 280 0% | 681 0 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 5962 CORRECTIONS GRAN 6051 CORRECTIONS GRAN 6051 | SECOND CHANCE ACTOR | EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 6051 CORRECTIONS GRAN 6051 | SECOND CHANCE ACT 030 SECOND CHANCE ACT 070 SECOND CHANCE ACT 080 SECOND CHANCE ACT 102 | OUT OF STATE TRA CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 6051 CORRECTIONS GRAN 7020 CORRECTIONS GRAN 7020 | CHILD SEXUAL PREDAINAS | ADDITIONAL FRINGS | 0 | 0 0% | 0 0% 140 0% | 0 0 0 0% | 0 0% 702 0% 0 0% | 1,685 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8035 | CHILD SEXUAL PREDA 999 PERKINS GRANT-NHS 037 PERKINS GRANT-NHS 038 PERKINS GRANT-NHS 1999 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% | 0 0% 417 0% 208 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 2,083 0% 1,042 0% | 5,000 2,500 |
| 2015 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 | CORRECTIONS GRAN 8035 CORRECTIONS GRAN 8036 CORRECTIONS GRAN 8036 | PERKINS GRANT-NHSI 999 SAFE STREETS TASK 041 SAFE STREETS TASK 042 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRANI8036 | SAFE STREETS TASK 1999 MANCHESTER DOMES 040 PRISON RAPE ELIMINA 027 | FCLG. | 0 | 00% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8332 CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 | PRISON RAPE ELIMINADOS | FOLIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 146 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 | PRISON RAPE ELIMINA 040 PRISON RAPE ELIMINA 041 PRISON RAPE ELIMINA 042 | | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 | PRISON RAPE ELIMINA 049 PRISON RAPE ELIMINA 070 | TRANSFER TO OTH IN STATE TRAVEL R | 0 0 | 0 0% | 0 0% | 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8333 | PRISON RAPE ELIMINA 102 PRISON RAPE ELIMINA 102 PRISON RAPE ELIMINA 1099 | CONTRACTS FOR D | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 1046 | CORRECTIONALL OTHER 4605 | CORRECTIONS GRAN 8333 CORRECTIONS GRAN 8334 CORRECTIONS GRAN 8334 | PRISON RAPE ELIMINA 999 FATHERHOOD GRANT 1042 FATHERHOOD GRANT 1999 NHSP/W CARL PERKIN 030 | ADDITIONAL FRINGE FCLG | 0 | 0 0% | 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 | CORRECTIONS GRAN 8335 CORRECTIONS GRAN 8335 CORRECTIONS GRAN 8335 | NHSP/W CARL PERKIN030 NHSP/W CARL PERKIN037 NHSP/W CARL PERKIN038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 208 0% | 0 0 0 0% 0 0 0% 0 0 0% | 1,042 0% 0 0% 1,042 0% | 2,500 0 2,500 |
| 2015 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8335 CORRECTIONS GRAN 8338 | NHSP/W CARL PERKIN 999 VICTIMS SERVICES CC 026 | FCLG ORGANIZATIONAL E | 0 450 | 0 0% 0 0% | 0 0% 675 0% | 0 0 0% 450 0 0% | 0 0% 675 0% | 0 675 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 | CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8338 | VICTIMS SERVICES CC 030 VICTIMS SERVICES CC 039 | TELECOMMUNICATI | 0 0 1,265 | 010% 2010% 991 78% | 0 0% 0 0% 2,150 46% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 48 208% 2,150 46% | 243 10 654 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8338 | VICTIMS SERVICES CC 042 VICTIMS SERVICES CC 066 VICTIMS SERVICES CC 070 VICTIMS SERVICES CC 080 | EMPLOYEE TRAININ IN STATE TRAVEL R | 1,265 0 37 | 0 0% 0 0% 0 0% | 42 0% 38 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2,130 46% 208 0% 287 25% | 10,654 500 631 |
| 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8338 | VICTIMS SERVICES CC102 | CONTRACTS FOR P | 0 | 0 0% | 0 0% 0 0% | 3,000 1,500 50% | 0 0% 8,700 17% | 800 14,500 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8338 CORRECTIONS GRAN 8344 CORRECTIONS GRAN 8344 | VICTIMS SERVICES CC 999 SCAAP 027 SCAAP 030 | TRANSFERS TO DO EQUIPMENT NEW R AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 129,850 |
| 2015 010 2015 010 2015 010 | 46 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 CORRECTIONALL OTHER 4605 | CORRECTIONS GRAN/8344 | SCAAP 041 SCAAP 048 SCAAP 066 | AUDIT FUND SET AS CONTRACTUAL MAI EMPLOYEE TRAININ | 0 | 0 0% | 0 0% 833 0% 0 0% | 0 0 0 0% | 0 0% 4,167 0% | 150 10,000 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8344 CORRECTIONS GRAN 8344 | SCAAP 103 | CONTRACTS FOR C | 0 | 16,500 0% 0 0% | 2,500 660% 0 0% | 0 16,500 0% | 12,500 132% 0 0% | 30,000 0 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8369 CORRECTIONS GRAN 8369 CORRECTIONS GRAN 8369 | RE-ENTRY GRANT | INDIRECT COSTS AUDIT FUND SET AS GRANTS FEDERAL | 0 | 010% 010% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 | CORRECTIONS GRAN 8369 CORRECTIONS GRAN 8672 | RE-ENTRY GRANT 999 | ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4605 CORRECTION ALL OTHER 4610 | CORRECTIONS GRAN 8672 CORRECTIONS GRAN 8672 DIVISION OF ADMINIS 6164 | SEXUAL ASSAULT PRE070 SEXUAL ASSAULT PRE999 UNEMPLOYMENT COM/061 | FCLG LINEMPLOYMENT CO | 0 | 0 0% 0 0% 4,117 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 1,202 16,807 1,398% | 0 0% 0 0% 324 5,182% | 0 0 10,833 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4610 CORRECTION ALL OTHER 4610 | DIVISION OF ADMINIS 6164 DIVISION OF ADMINIS 8059 | UNEMPLOYMENT COM 999 WORKERS COMPENS/057 | FCLG BOOKS PERIODICAL | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4610 CORRECTION ALL OTHER 4610 CORRECTION ALL OTHER 4610 | DIVISION OF ADMINIS 8059 DIVISION OF ADMINIS 8059 DIVISION OF ADMINIS 8300 | WORKERS COMPENS/062 WORKERS COMPENS/999 | WORKERS COMPEN | 0 | 128,696 0% | 0 0% | 225,704 521,035 231% 0 0 0% 0 0 0% | 223,924 233% 0 0% 0 0% | 683,008 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4610 CORRECTION ALL OTHER 4610 | DIVISION OF ADMINIS 8300 DIVISION OF ADMINIS 8300 | FINANCIAL SERVICES 024 FINANCIAL SERVICES 027 FINANCIAL SERVICES 029 FINANCIAL SERVICES 030 | TRANSFERS TO DO | 136,792 | 0 0% | 0 0% 139,247 0% 0 0% | 310,755 256,752 83% 0 0 00% 0 00% | 316,333 81% | 2,089,643 0 |
| 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4610 CORRECTION ALL OTHER 4610 | DIVISION OF ADMINIS 8300 DIVISION OF ADMINIS 8300 | IFINANCIAL SERVICES 1035 | ISHARED SERVICES I | 0 | 0 0% 6,543 0% | 0 0% 0 0% 0 0% | 0 24,939 0% | 0 0% 0 0% 0 0% | 500 155,493 |
| 2015 010 2015 010 2015 010 | 146 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | DIVISION OF ADMINIS 8300 DIVISION OF ADMINIS 8300 DIVISION OF ADMINIS 8300 | FINANCIAL SERVICES 039 FINANCIAL SERVICES 070 FINANCIAL SERVICES 080 FINANCIAL SERVICES 999 | IN STATE TRAVEL R | 0 0 | 62 302% 0 0% 0 0% | 21 296% 0 0% 0 0% | 103 616 599% 0 0 0 0% 0 0 0 0% | 105 587% 0 0% 0 0% | 1,259 381 0 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 | DIVISION OF ADMINIS 8300 SECURITY & TRAINING 7141 SECURITY & TRAINING 7141 | FINANCIAL SERVICES 999 CLASSIFICATIONS 039 CLASSIFICATIONS 999 | FCLG TELECOMMUNICATI | 0 | 010% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 | SECURITY & TRAINING8233 SECURITY & TRAINING8233 | OFFENDER RECORDS 022 | RENTS-LEASES OTI | 0 112 0 | 0 0% 112 100% 0 0% | 0 0% 135 83% 0 0% | 0 0 0 0% 448 560 125% 1,945 1,945 100% | 0 0% 539 104% 1,984 98% | 1,482 1,992 |
| 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 | SECURITY & TRAINING8233 SECURITY & TRAINING8233 | OFFENDER RECORDS 030 OFFENDER RECORDS 039 | TELECOMMUNICATI | 0 87 | 0 0% 85 97% | 0 0% 89 95% | 0 0 0% 433 424 98% | 0 0% 442 96% | 1,383 |
| 2015 010 2015 010 2015 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 | SECURITY & TRAINING 8233 SECURITY & TRAINING 8233 SECURITY & TRAINING 8360 | OFFENDER RECORDS 080 OFFENDER RECORDS 999 SECURITY & TRAINING 022 | FCLG RENTS-LEASES OTH | 0 0 112 | 0 0% 0 0% 112 100% | 0 0% 0 0% 115 98% | 0 0 0% 0 0 0% 560 560 100% | 0 0% 0 0% 574 98% | 0 0 1,554 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 | SECURITY & TRAINING 8360 SECURITY & TRAINING 8360 SECURITY & TRAINING 8360 | SECURITY & TRAINING 022 SECURITY & TRAINING 030 SECURITY & TRAINING 039 | TELECOMMUNICATI | 0 39 | 0 0% 39 99% | 0 0% | 0 0 0% | 0 0% | 0 683 |
| 2015 010 2015 010 2015 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 CORRECTION ALL OTHER 4615 | SECURITY & TRAINING 8360 SECURITY & TRAINING 8360 SECURITY & TRAINING 8360 | SECURITY & TRAINING 070 SECURITY & TRAINING 080 SECURITY & TRAINING 999 | OUT OF STATE TRA | 0 | 130 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 680 651 96% 0 0 0% 0 0 0% | 163 398% 0 0% 0 0% | 1,254 0 0 |
| 2015 010 2015 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER 4620 CORRECTION ALL OTHER 4620 | PRISON INDUSTRIES 5716 PRISON INDUSTRIES 5730 | AGRICULTURE 999 PRISON INDUSTRIES 999 | FCLG FCLG | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| | | | | | | | | | | | | |

| 2015 2015 2015 | 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 | CORRECTIONAL INDU 022 RENTS-LEASES O CORRECTIONAL INDU 023 HEAT ELECTRICIT CORRECTIONAL INDU 024 MAINT OTHER TH | TH 386 Y 442 AN 2,252 | 655 170% 86 19% 229 10% | 3,045 22% 514 17% 1,940 12% | 664 1,408 12,490 | 2,905 437% 3,189 226% 5,447 44% | 5,243 55% 1,636 195% 10,765 51% | 24,427 4,500 21,104 |
|----------------------|---------------------------------|----------------------|--|---|--|--|----------------------------------|---|---|---------------------------|--|--|-------------------------------------|
| 2015 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 | CORRECTIONAL INDU 024 MAINT OTHER TH. CORRECTIONAL INDU 030 EQUIPMENT NEW CORRECTIONAL INDU 035 SHARED SERVICE CORRECTIONAL INDU 038 TECHNOLOGY-SC | R 0 S 0 | 450 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 2,162 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 21,104 51,275 0 |
| 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER | 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 | CORRECTIONAL INDU 039 TELECOMMUNICA CORRECTIONAL INDU 048 CONTRACTUAL M | TI 594 AI 0 | 597 101% 0 0% | 606 99% | 7,630 | 2,621 34% 0 0% | 7.783 34% 0 0% | 9,950 |
| 2015 2015 2015 | 010 010 010 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5731 | CORRECTIONAL INDU 049 TRANSFER TO OT CORRECTIONAL INDU 068 REMUNERATION CORRECTIONAL INDU 070 IN STATE TRAVEL | 14,764 R 4,300 | 0 0% 14,368 97% 2,784 65% | 0 0% 19,308 74% 3,856 72% | 75,973 20,333 | 0 0% 74,566 98% 21,184 104% | 0 0 0 % 99,356 75% 18,233 116% | 2,884 238,411 36,077 |
| 2015 2015 2015 | 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | 4620 PRISON INDUSTRIES 5731 4620 PRISON INDUSTRIES 5732 4625 PROFESSIONAL STAN 5929 | CORRECTIONAL INDU 999 FCLG COMPUTERS IN SCHO 999 FCLG PROFESSIONAL STAN 030 EQUIPMENT NEW | 0 0 R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 402 0% | 0 0% 0 0% 0 0% | 0 0 2,514 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4625 PROFESSIONAL STAN 5929 4625 PROFESSIONAL STAN 5929 4630 STATE PRISON FOR N 7103 4630 STATE PRISON FOR N 7103 | PROFESSIONAL STAN 070 IN STATE TRAVEL PROFESSIONAL STAN 999 FCLG NHSP/M - KITCHEN 021 FOOD INSTITUTIO | | 114 0% 0 0% 115,772 58% | 0 0% 0 0% 205,921 56% | 0 0 707,685 | 181 0% 0 0% 791,535 112% | 0 0% 0 0% 730,618 108% | 182 0 1,508,916 |
| 2015 2015 2015 | 010 | 40 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7103 4630 STATE PRISON FOR N 7103 | PROFESSIONAL STAN 999 TOLG | TH 80 AN 0 R 0 | 40 50% 345 0% 0 0% | 82 49% 0 0% 0 0% | 200 1,453 2,899 | 200 100% 1,140 78% 706 24% | 205 97% 1,801 63% 34,056 2% | 493 5,820 34,056 |
| 2015 2015 2015 | 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N7103 4630 STATE PRISON FOR N7103 4630 STATE PRISON FOR N7103 | NHSP/M - KITCHEN 039 TELECOMMUNICA NHSP/M - KITCHEN 048 CONTRACTUAL M NHSP/M - KITCHEN 1999 FCI G | TI 108 AI 960 | 105 97% 180 19% 0 0% | 116 90% 1,592 11% 0 0% | 539 3,133 | 614 114% 4,661 149% 0 0% | 576 107% 5,195 90% 010% | 1,663 9,870 |
| 2015 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | 4630 STATE PRISON FOR N7108 4630 STATE PRISON FOR N7108 | NHSP/M - WAREHOUS 024 MAINT OTHER TH. NHSP/M - WAREHOUS 030 EQUIPMENT NEW | AN 3,980 B 0 | 0 0% 0 0% 20 23% | 4,378 0% 1,250 0% | 5,695 0 521 | 770 14% 0 0% 101 19% | 6,265 12% 6,250 0% 531 10% | 7,780 15,000 2,148 |
| 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7108 4630 STATE PRISON FOR N 7108 4630 STATE PRISON FOR N 7108 4630 STATE PRISON FOR N 7108 | NHSP/M - WAREHOUS 039 TELECOMMUNICA NHSP/M - WAREHOUS 048 CONTRACTUAL M NHSP/M - WAREHOUS 070 N STATE TRAVEL NHSP/M - WAREHOUS 999 FCLG | Al 0 | 40 0% 0 0% 0 0% | 90 22% 312 13% 0 0% 0 10% | 0 | 101 19% 200 0% 0 0% 0 0% | 531 19% 1,561 13% 0 0% 0 0% | 2,148 3,747 2,444 |
| 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7113 4630 STATE PRISON FOR N 7113 | NHSP/M - ADMINISTRA 022 RENTS-LEASES O | TH 489 | 403 82% 0 0% | 537 75% 1,518 0% | 2,014 2,464 | 2,735 136% 2,215 90% | 2,213 124% 2,600 85% | 5,760 3,839 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR M 7113 4630 STATE PRISON FOR M 7113 4630 STATE PRISON FOR M 7113 | NHSP/M - ADMINISTRA 030 EQUIPMENT NEW NHSP/M - ADMINISTRA 039 TELECOMMUNICA NHSP/M - ADMINISTRA 070 IN STATE TRAVEL | R 150 | 0 0% 2,490 359% 0 0% | 0 0% 708 352% 45 0% | 5,336 2,967 | 0 0% 12,749 239% 4,833 163% | 0 0% 5,443 234% 892 542% | 14,837 5,304 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR M7113 4630 STATE PRISON FOR M7113 4630 STATE PRISON FOR M7120 | NHSPM - ADMINISTRA 080 OUT OF STATE TO NHSPM - ADMINISTRA 999 FCLG NHSPM - SECURITY 022 RENTS-LEASES O NHSPM - SECURITY 024 MAINT OTHER TH NHSPM - SECURITY 026 ORGANIZATIONAL | TF 499 | 0 0% 0 0% 572 115% | 0 0% 0 0% 459 125% | 0 0 2,344 | 0 0% 0 0% 3,790 162% | 0 0% 0 0% 2,156 176% | 0 0 7,838 |
| 2015 2015 2015 | 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7120 4630 STATE PRISON FOR N 7120 4630 STATE PRISON FOR N 7120 | NHSP/M - SECURITY 030 EQUIPMENT NEW | R 798 | 0 0% 0 0% 0 0% | 337 0% 0 0% 854 0% | 1,045 0 9,397 | 2,383 228% 0 0% 1,424 15% | 4,850 49% 0 0% 10,057 14% | 6,169 0 24,349 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 1946 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR M7120 4630 STATE PRISON FOR M7120 4630 STATE PRISON FOR M7120 | NHSP/M - SECURITY 039 TELECOMMUNICA NHSP/M - SECURITY 068 REMUNERATION NHSP/M - SECURITY 070 IN STATE TRAVEL | TI 0 33,430 B 7,500 | 0 0% 34,073 102% 9,911 132% | 0 0% 30,150 113% 6,419 154% | 0 185,197 34,779 | 0 0% 181,842 98% 26,565 76% | 0 0% 167,025 109% 29,766 89% | 0 404,572 74,575 |
| 2015 2015 2015 | 010 | 40 | CORRECTIONS DEDT OF 1046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N7120 4630 STATE PRISON FOR N7120 4630 STATE PRISON FOR N7120 | NHSP/M - SECURITY 075 GRANTS SUBSIDIE NHSP/M - SECURITY 242 TRANSPORTATIO NHSP/M - SECURITY 1999 FCLG | S 0 N 5,059 | 0 0% -1,800 -36% 010% | 0 0% 1,745 -103% 0 0% | -2,914 0 | 0 0% 5,046 0% 0 0% | 0 0% 8,726 58% 0 0% | 20,943 0 |
| 2015 2015 2015 | 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER | 4630 STATE PRISON FOR M7140 4630 STATE PRISON FOR M7140 | NHSP/M - MAINTENAN(022 RENTS-LEASES O NHSP/M - MAINTENAN(023 HEAT ELECTRICIT | TH 445 Y 108,964 AN 1,654 | 111 25% 2,254 2% 75 5% | 483 23% 127,728 2% 2,562 3% | 1,225 743,848 4,092 | 1,226 100% 725,011 97% | 1,329 92% 871,944 83% 6,336 348% | 3,023 2,881,778 55,886 |
| 2015 2015 | 010 010 010 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7140 4630 STATE PRISON FOR N 7140 4630 STATE PRISON FOR N 7140 4630 STATE PRISON FOR N 7140 | NHSP/M - MAINTENAN(024 MAINT OTHER TH. NHSP/M - MAINTENAN(030 EQUIPMENT NEW NHSP/M - MAINTENAN(039 TELECOMMUNICA NHSP/M - MAINTENAN(047 OWN FORCES MA | R 0 TI 347 IN 4,133 | 755% 0 0% 412 119% 10,642 257% | 2.552 3% 90 0% 354 116% 10,111 105% | 1,903 29,173 | 22,082 540% 0 0% 2,078 109% 36,058 124% | 6,336 (348% 452 (0% 1,941 (107% 71,371 (51% | 55,886 1,085 5,413 120,080 |
| 2015 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7140 4630 STATE PRISON FOR N 7140 | NHSP/M - MAINTENANI048 CONTRACTUAL M | Al 7,218 | 5,218 72% 448 13% | 12,758 41% 1,110 40% | 29,173 14,911 6,552 | 38,648 259% 6,422 98% | 26,357 147% 2,051 313% | 120,080 156,395 8,312 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR N 7140 4630 STATE PRISON FOR N 7875 4630 STATE PRISON FOR N 7875 4630 STATE PRISON FOR N 7875 | NHSPM - MAINTENANI999 FCLG NHSPM - LAUNDRY 024 MAINT OTHER TH NHSPM - LAUNDRY 030 EQUIPMENT NEW NHSPM - LAUNDRY 039 TELECOMMUNICA | 0 AN 904 R 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 805 0% 0 0% 0 0% | 1,636 0 | 0 0% 478 29% 0 0% 0 0% | 0 (0% 1,456 (3% 0 (0% 0 (0% | 2,259 0 |
| 2015 2015 2015 | 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR M 7875 4630 STATE PRISON FOR M 7875 | NHSP/M - LAUNDRY 047 OWN FORCES MA NHSP/M - LAUNDRY 999 FCLG | IN 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 240 0 0 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4630 STATE PRISON FOR M8230 4630 STATE PRISON FOR M8230 4630 STATE PRISON FOR M8230 | NHSP/M - CHAPLAINC\022 RENTS-LEASES O NHSP/M - CHAPLAINC\070 IN STATE TRAVEL NHSP/M - CHAPLAINC\0999 FCLG | R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 | DISTRICT OFFICES 022 RENTS-LEASES O DISTRICT OFFICES 023 HEAT ELECTRICIT DISTRICT OFFICES 024 MAINT OTHER TH | TH 1,464 Y 1,339 AN 46 | 1,016 69% 475 35% 010% | 1,512 67% 1,210 39% 121 0% | 323,545 6,590 46 | 290,994 90% 5,807 88% 0 0% | 334,289 87% 5,953 98% 121 0% | 355,180 24,704 888 |
| 2015 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 | DISTRICT OFFICES 028 TRANSFERS TO G DISTRICT OFFICES 030 EQUIPMENT NEW | E 964 R 0 | 2,355 244% 0 0% 5,197 28% | 1,185 199% 0 0% 18,721 28% | 4,777 0 39,195 | 7,177 150% 0 0% 28,357 72% | 5,875 122% 0 0% 39,534 72% | 17,091 115,700 90,726 |
| 2015 2015 | 010 010 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER | 4640 DIVISION OF FIELD SE8302 4640 DIVISION OF FIELD SE8302 | DISTRICT OFFICES 039 TELECOMMUNICA DISTRICT OFFICES 047 OWN FORCES MA DISTRICT OFFICES 048 CONTRACTUAL | AI 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 90,726 1,783 0 |
| 2015 2015 2015 | 010 010 010 | 46 46 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 | DISTRICT OFFICES 068 REMUNERATION DISTRICT OFFICES 070 IN STATE TRAVEL DISTRICT OFFICES 080 OUT OF STATE TR DISTRICT OFFICES 1102 CONTRACTS FOR | 750 R 6,985 A 0 P 3,803 | 750 100% 11,539 165% 0 0% 7,986 210% | 750 1100% 3,857 299% 8 0% 7,832 102% | 34,649 0 18,918 | 750 100% 32,337 93% 0 0% 19,774 105% | 750 100% 19,130 169% 42,0% 38,962,51% | 1,500 48,579 100 93,788 |
| 2015 2015 2015 | 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER | 4640 DIVISION OF FIELD SE 8302 4640 DIVISION OF FIELD SE 8302 | DISTRICT OFFICES 103 CONTRACTS FOR | C 1,246 | 1,516 122% | 1,271 119% | 4,119 0 | 4,777 116% 0 0% | 4,202 114% 0 0% | 13,458 |
| 2015 2015 2015 | 010 010 010 010 | 146 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 5172 4645 COMMUNITY CORREC 5172 4645 COMMUNITY CORREC 5172 4645 COMMUNITY CORREC 5172 | SHEA FARM 022 RENTS-LEASES O SHEA FARM 023 HEAT ELECTRICIT SHEA FARM 024 MAINT OTHER TH | AN O | 112 100% 0 0% 231 0% | 111 101% 862 0% 189 137% 0 0% | 720 9,192 0 | 560 78% 11,271 123% 1,260 0% | 716 78% 8,669 130% 843 150% | 1,476 33,680 2,022 3,125 |
| 2015 2015 2015 | 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 5172 4645 COMMUNITY CORREC 5172 | SHEA FARM 030 EQUIPMENT NEW SHEA FARM 039 TELECOMMUNICA SHEA FARM 047 OWN FORCES MA | TI 0 | 0 0% 20 0% 208 13% | 0 0% 7,771 3% | 0 80 1,634 | 101 125% 208 13% | 0 0% 82 123% 7,771 3% | 253 8,955 |
| 2015 2015 2015 | 010 010 010 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORRECT 5172 4645 COMMUNITY CORRECT 5172 4645 COMMUNITY CORRECT 5172 | SHEA FARM 048 CONTRACTUAL M SHEA FARM 070 IN STATE TRAVEL SHEA FARM 999 FCLG COMMUNITY CORREC 021 FOOD INSTITUTIO | Al 83 R 0 | 921 1,110% 340 0% 0 0% | 154 597% 0 0% 0 0% | 1,673 484 0 | 2,531 151% 593 122% 0 0% 6,889 73% | 3,110 81% 500 119% 0 0% | 7,508 2,150 0 |
| 2015 2015 2015 | 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 | COMMUNITY CORREC 022 RENTS-LEASES O COMMUNITY CORREC 027 TRANSFERS TO D | TI 0 O 0 | 775 19% 0 0% 0 0% | 4,255 18% 0 0% 0 0% | 9,435 0 | 0 0% | 9,743 71% 0 0% 0 0% | 167,202 0 0 |
| 2015 2015 2015 | 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORRECTION 4645 CORRECTION 465 CORRECT | COMMUNITY CORREC 030 EQUIPMENT NEW COMMUNITY CORREC 039 TELECOMMUNICA | R 0 | 0 0% 23 0% 0 0% | 0 0% 0 0% 0 0% | 1,159 | 0 0% 117 10% | 0 0% 161 73% 0 0% | 0 1,444 0 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 | COMMUNITY CORREC 040 INDIRECT COSTS COMMUNITY CORREC 041 AUDIT FUND SET COMMUNITY CORREC 048 CONTRACTUAL M COMMUNITY CORREC 068 REMUNERATION | AS 0 AI 0 713 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 308 0% | 0 0 2,952 | 0 0% 0 0% 0 0% 3,035 103% | 0 0% 0 0% 0 0% 1,274 238% | 0 0 3 035 |
| 2015 2015 2015 | 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 4645 COMMUNITY CORREC 6043 | COMMUNITY CORREC 070 IN STATE TRAVEL COMMUNITY CORREC 080 OUT OF STATE TO COMMUNITY CORREC 999 FCLG | Rf 680 | 375 55% 0 0% | 549 68% 0 0% 0 0% | 1,623 | 2,167 133% 0 0% 0 0% | 1,311 165% 0 00% | 5,582 0 |
| 2015 2015 | 010 | 46 | CORRECTIONS DEPT OF 1046 | CORRECTIONALL OTHER | 4645 COMMUNITY CORRECTION 4645 COMMUNITY CORRECTION | NHSP/M - MINIMUM SE 021 FOOD INSTITUTION NHSP/M - MINIMUM SE 024 MAINT OTHER TH | N 0 | 636 0% 0 0% | 0.0% | 0 | 6,078 0% 0 0% | 0 0% | 163,262 0 |
| 2015 2015 2016 | 010 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7106 4645 COMMUNITY CORREC 7106 4645 COMMUNITY CORREC 7106 4645 COMMUNITY CORREC 7106 | NHSP/M - MINIMUM SE 030 EQUIPMENT NEW NHSP/M - MINIMUM SE 039 TELECOMMUNICA NHSP/M - MINIMUM SE 047 OWN FORCES MA NHSP/M - MINIMUM SE 048 CONTRACTUAL M | TI 0 | 0 0% 0 0% 294 0% 40 48% | 21 0% 0 0% 253 117% 188 21% | 0 0 0 483 | 0 0% 0 0% 294 0% 200 41% | 104 0% 0 0% 1,263 23% 1,094 18% | 3,030 1,855 |
| 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER | 4645 COMMUNITY CORRECTION 4645 COMMUNITY CORRECTION | NHSP/M - MINIMUM SEI068 REMUNERATION | 6,997 | 7,237 103% 0 0% | 7,005 103% | 38,677 0 | 35,232 91% 0 0% | 38,723 91% 0 0% | 90,468 2,685 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7106 4645 COMMUNITY CORREC 7107 4645 COMMUNITY CORREC 7107 4645 COMMUNITY CORREC 7107 | NISPM - MINIMUM SEI999 FCLG NORTH END HOUSE 022 RENTS-LEASES O NORTH END HOUSE 024 MAINT OTHER TH | AM 0 | 0 0% 112 50% 0 0% | 0 0% 229 49% 0 0% | 1,008 | 0 0% 1,008 100% 0 0% | 0 0% 1,028 98% 0 0% | 2,068 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORRECT107 4645 COMMUNITY CORRECT107 | NORTH END HOUSE 030 EQUIPMENT NEW NORTH END HOUSE 039 TELECOMMUNICA NORTH END HOUSE 047 OWN FORCES MA | TI 17 | 0 0% 20 116% 0 0% | 0 0% 18 114% 0 0% | 0 167 0 | 0 0% 101 60% 166 0% | 0 0% 171 59% 0 0% | 2,449 545 4,319 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7107 4645 COMMUNITY CORREC 7107 4645 COMMUNITY CORREC 7107 | NORTH END HOUSE | Al 986 R 141 | 40 4% 108 76% 0 0% | 4,427 1% 95 113% 0 0% | 2,666 539 0 | 200 8% 871 162% 0 0% | 11,972 2% 364 239% 0 0% | 14,361 981 0 |
| 2015 2015 2015 | 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7874 4645 COMMUNITY CORREC 7874 4645 COMMUNITY CORREC 7874 | CALUMET HOUSE 023 HEAT ELECTRICIT CALUMET HOUSE 024 MAINT OTHER TH | Y 4,099 AN 0 | 112 100% 1,689 41% 0 0% | 108 104% 4,340 39% 0 0% | 560 17,526 0 | 560 100% 16,163 92% 3,953 0% | 540 104% 18,560 87% 0 0% | 2,530 50,019 6,301 |
| 2015 2015 2015 | 010 010 010 | 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7874 4645 COMMUNITY CORREC 7874 4645 COMMUNITY CORREC 7874 | CALUMET HOUSE 030 EQUIPMENT NEW CALUMET HOUSE 039 TELECOMMUNICA CALUMET HOUSE 047 OWN FORCES MA | R 0 TI 66 | 0 0% 364 556% 0 0% | 0 0% 67 545% 0 0% | 0 1,463 72 | 0 0% 1,485 101% 1,771 2,447 | | 6,832 3,330 21,807 |
| 2015 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTIONALL OTHER | 4645 COMMUNITY CORRECT874 4645 COMMUNITY CORRECT874 | CALUMET HOUSE 048 CONTRACTUAL M | Al 2,211 B 863 | 355 16% 179 21% 0 0% | 8,345 4% 437 41% | 2,211 2,059 0 | 515 23% 1,527 74% | 8,345 6% 1,042 147% | 17,998 2,732 0 |
| 2015 2015 2015 | 010 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4645 COMMUNITY CORREC 7874 4645 COMMUNITY CORREC 8305 4645 COMMUNITY CORREC 8305 4645 COMMUNITY CORREC 8305 | CALUMET HOUSE 999 FCLG COMM CORRECTIONS 030 EQUIPMENT NEW COMM CORRECTIONS 070 IN STATE TRAVEL COMM CORRECTIONS 080 OUT OF STATE TR | R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 | 46 | CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER | 4650 MEDICAL AND FOREN 5833 4650 MEDICAL AND FOREN 5833 | SECURE PSYCHIATRIQ021 FOOD INSTITUTION SECURE PSYCHIATRIQ022 RENTS-LEASES O | N 0 | 10.083 0% 205 183% | 0 0% 238 86% | 2,305 541 | 17,080 741% 1,136 210% | 2,379 718% 1,149 99% | 63.025 3,323 |
| 2015 2015 | 010 010 010 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4650 MEDICAL AND FOREN[5833 4650 | SECURE PSYCHIATRIO 024 MAINT OTHER TH SECURE PSYCHIATRIO 030 EQUIPMENT NEW SECURE PSYCHIATRIO 039 TELECOMMUNICA SECURE PSYCHIATRIO 047 OWN FORCES MA | AM 0 R 0 TI 3.080 | 0 0% 0 0% 3.022 98% | 0 0% 0 0% 3.141 96% | 0 0 15,459 | 0 0% 0 0% 20,386 132% 0 0% | 0 0% 0 0% 15,768 129% 4,724 0% | 472 1,179 47,072 4,724 |
| 2015 2015 2015 | 010 | 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER | 4650 MEDICAL AND FOREN 5833 4650 MEDICAL AND FOREN 5833 | SECURE PSYCHIATRIQ 068 REMUNERATION SECURE PSYCHIATRIQ 070 IN STATE TRAVEL | 2,932 R 793 | 0 0% 3,053 104% 0 0% | 0 0% 1,490 205% 818 0% | 192 16,454 1,029 | 16,555 101% 139 14% | 8,360 198% 1,061 13% | 19,942 1,225 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4650 MEDICAL AND FOREN 5833 4650 MEDICAL AND FOREN 5833 4650 MEDICAL AND FOREN 8231 | SECURE PSYCHIATRIC 101 MEDICAL PAYMEN SECURE PSYCHIATRIC 1999 FCLG MENTAL HEALTH 022 RENT'S-LEASES O MENTAL HEALTH 030 EQUIPMENT NEW | 0 | 407 24% 0 0% 187 100% | 1,113 37% 0 0% 191 98% | 18,589 0 649 | 1,015 5% 0 0% 689 106% | 11,993 8% 0 0 0% 662 104% | 21,596 0 1,998 969 |
| 2015 2015 2015 | 010 010 010 | 46 46 46 | CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 CORRECTIONS DEPT OF 046 | CORRECTION ALL OTHER CORRECTION ALL OTHER CORRECTION ALL OTHER | 4650 MEDICAL AND FOREN 8231 4650 MEDICAL AND FOREN 8231 4650 MEDICAL AND FOREN 8231 | MENTAL HEALTH 030 EQUIPMENT NEW MENTAL HEALTH 039 TELECOMMUNICA MENTAL HEALTH 049 TRANSFER TO OT | R 0 TI 0 H 20,000 | 0 0% 0 0% 0 0% | 0 0% 0 0% 20,000 0% | 0 42 20,000 | 249 0% 0 0% 20,000 100% | 0 0% 43 0% 20,000 100% | 969 52 20,000 |
| | 1 | Į=0 | | , pac ornal | , process a rest of the report of | , | . 20,000 | 0 070 | | . 20,000 | ,500 100 /6 | ==,300 10070 | 20,000 |

| 2015 010 2015 010 2015 010 | | CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 ION ALL OTHER 4650 | MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8231 | MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH | 070 IN STATE TRAVEL R 101 MEDICAL PAYMENTS | 0 387,251 | 25 0% 399,056 103% 0 0% | 0 0% 477,422 84% 0 0% | 563 1,938,791 1 | 318 56% 983,474 102% | 581 55% 2,390,235 83% 0 0% | 1,141 5,765,957 |
|---|------------------------------|--|--|---|---|---|--|--------------------------|---|---|-----------------------------|--|--|----------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | ON ALL OTHER | MEDICAL AND FOREN 8231 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 | MEDICAL-DENTAL MEDICAL-DENTAL | 999 FCLG 022 RENTS-LÉASES OTH 024 MAINT OTHER THAN 030 EQUIPMENT NEW R | 0 0 | 187 0% | 0 0% 250 0% 0 0% | 0 | 0 0% 839 0% 1,500 0% 124 28% | 0 0% 1,250 120% 2,084 6% | 2,738 3,000 41,337 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT F 046 CORRECT | ION ALL OTHER | MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 | MEDICAL-DENTAL MEDICAL-DENTAL | 039 TELECOMMUNICATI | 0 1,019 359 | 0 0% 1,012 99% 1,033 288% | 0 0% 1,040 97% 370 279% | 5,237 3,730 | 124 28% 5,109 98% 3,934 105% | 2,084 6% 5,342 96% 3,847 102% | 41,337 13,294 4,908 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 | MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 | MEDICAL-DENTAL MEDICAL-DENTAL | 080 OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 ION ALL OTHER 4650 | MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8234 MEDICAL AND FOREN 8235 | MEDICAL-DENTAL MEDICAL-DENTAL RESIDENTIAL TREAT | 101 MEDICAL PAYMENTS 999 FCLG | 267,210 0 | 356,332 133% 0 0% 0 0% | 368,796 97% 0 0% 0 0% | 1,711,244 1 | 505,700 88% 0 0% 0 0% | 2,361,817 64% 0 0% 0 0% | 5,909,475 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORREC | F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 | MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8235 | RESIDENTIAL TREAT! | W030 EQUIPMENT NEW R W039 TELECOMMUNICATI W070 IN STATE TRAVEL R | 22 327 | 0 0% 10 46% 487 149% | 28 36% 337 145% | 172 402 | 52 30% 772 192% | 221 24% 414 186% | 356 1,679 |
| 2015 010 2015 010 2015 010 | 46 C 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 ION ALL OTHER 4650 | MEDICAL AND FOREN 8235 MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 | PHARMACY PHARMACY | M999 FCLG 022 RENTS-LEASES OTH 024 MAINT OTHER THAN | 0 374 | 0 0% | 0 0% 114 0% 0 0% | 1,683 | 0 0% 374 22% | 0 0% 514 73% 0 0% | 1,370 |
| 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | IONALL OTHER 4650 IONALL OTHER 4650 IONALL OTHER 4650 | MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 | PHARMACY PHARMACY | 030 EQUIPMENT NEW R 039 TELECOMMUNICATI | 0 0 21 | 0 0% 0 0% 22 104% | 0 0% 0 0% 21 102% | 0 0 | 0 0% 0 0% 107 103% | 0 0% 0 0% 106 101% | 555 535 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORREC | F 046 CORRECT F 046 CORRECT | IONALL OTHER 4650 IONALL OTHER 4650 | MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 | PHARMACY PHARMACY | 100 PRESCRIPTION DRU 102 CONTRACTS FOR P | 0 169,250 | 0 0% 223,375 132% | 0 0% 191,956 116% | 0 478,734 1 | 0 0% ,027,272 215% | 0 0% 542,959 189% | 293 1,905,327 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4650 ION ALL OTHER 4650 ION ALL OTHER 4660 | MEDICAL AND FOREN 8236 MEDICAL AND FOREN 8236 STATE PRISON FOR V 7111 | PHARMACY PHARMACY NUCEDAY PRICON EC | 999 FCLG FOOD INSTITUTION | 0 0 5,837 | 0 0% 0 0% 3,967 68% | 0 0% 0 0% 6,168 64% | 20,401 | 0 0% 0 0% 25,595 125% | 0 0% 0 0% 21,558 119% | 0 0 127,910 |
| 2015 010 2015 010 | 46 C | | F 046 CORRECT | IONIALL OTHER 4660 | STATE PRISON FOR W7111 | NHSP/W - PRISON FO | M022 RENTS-LEASES OTI | 387 18,941 | 333 86% 8,296 44% | 399 83% 20,391 41% | | 239,432 102% 55,346 88% | 241,077 99% 67,782 82% | 243,692 230,386 |
| 2015 010 2015 010 | 46 C 46 C 46 C 46 C | CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER | STATE PRISON FOR VI7111 | NHSP/W - PRISON FO | pf024 MAINT OTHER THAN pf030 EQUIPMENT NEW R pf039 TELECOMMUNICATI pf047 OWN FORCES MAIN | 884 8,702 747 | 0 0% | 790 0% 4,156 0% | 1,291 8,702 | 1,831 142% 0 0% | 1,154 159% 4,156 0% | 7,953 8,400 8,960 7,871 |
| 2015 L010 L | 146 IC | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER | STATE PRISON FOR V7111 STATE PRISON FOR V7111 STATE PRISON FOR V7111 | NHSP/W - PRISON FO NHSP/W - PRISON FO | 16047 OWN FORCES MAIN | 1 | 819 110% 194 13,450% | 762 107% 5 3,835% 3,455 4% | 3,590 2,089 3,022 | 3,995 111% 3,862 185% 1,428 47% | 3,662 109% 7,320 53% 26 100 5% | 7,871 66,267 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | IONIALL OTHER 4660 | STATE PRISON FOR V7111 STATE PRISON FOR V7111 STATE PRISON FOR V7111 STATE PRISON FOR V7111 | NHSP/W - PRISON FO NHSP/W - PRISON FO | F068 REMUNERATION F070 IN STATE TRAVEL R | 400 4,791 125 | 145 36% 4,561 95% 730 582% | 4,908 93% 78 932% | 3,022 25,116 2,340 | 23,900 95% 2,066 88% | 26,100 5% 25,732 93% 1,462 141% | 66,267 63,699 5,544 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER | STATE PRISON FOR 1/7111 STATE PRISON FOR 1/7111 STATE PRISON FOR 1/7111 | NHSP/W - PRISON FO | 0F080 OUT OF STATE TRA | 33,376 | 0 0% | 0 0% 44,294 324% | 173,208 | 0 0% 352,912 204% | 0 0% 229,868 154% | 613,056 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4670 | LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 | LAKES REGION FACIL | I 021 FOOD INSTITUTION I 022 RENTS-LEASES OT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4670 ION ALL OTHER 4670 | LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 | LAKES REGION FACIL | 10907 OWN FORCES MAIN 10908 CONTRACTUAL MAI 10908 REMUNERATION 109070 IN STATE TRAVEL R 10908 OUT OF STATE TRA 102 CONTRACTS FOR P 10909 FCLG 1,021 FOOD INSTITUTION 1,022 RENTS-LEASES OT 1,023 HEAT ELECTRICITY 1,024 MAINT OTHER THAN 1,030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4670 ION ALL OTHER 4670 ION ALL OTHER 4670 | LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 | LAKES REGION FACIL | I 030 EQUIPMENT NEW R I 047 OWN FORCES MAIN I 048 CONTRACTUAL MAI I 068 REMUNERATION | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4670 ION ALL OTHER 4670 | LAKES REGION FACIL 8238 | LAKES REGION FACIL | 1070 IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | # 146 CORRECT # 046 CORRECT # 046 CORRECT | IONALL OTHER | LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 LAKES REGION FACIL 8238 | LAKES REGION FACIL LAKES REGION FACIL | I 080 OUT OF STATE TRA I 102 CONTRACTS FOR P | 0 | 010% 010% 010% | 0.0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORREC | F 046 CORRECT | ON ALL OTHER | LAKES REGION FACIL 8238 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF BERLIN PRISON (NCF | 1999 FCLG 1999 FCLG 1999 FCLG 1999 FCLG 1999 1 | 47,185 454 111,999 | 0 0% 48,213 102% 454 100% 33,872 30% | 0 0% 48,713 99% 453 100% 128,580 26% | 207,344 2,716 307,354 | 0 0% 285,151 138% 2,082 77% | 0 0% 214,059 133% 2,714 77% 352,857 73% | 655,394 7,963 1,322,857 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER | BERLIN PRISON (NCF)8250 BERLIN PRISON (NCF)8250 BERLIN PRISON (NCF)8250 | BERLIN PRISON (NCF BERLIN PRISON (NCF | 023 HEAT ELECTRICITY 024 MAINT OTHER THAN 030 EQUIPMENT NEW R | 111,999 523 12,851 | 33,872 30% 422 81% 0 0% | 128,580 26% 601 70% 17,233 0% | 307,354 3,367 13,874 | 258,649 84% 1,552 46% 2,675 19% | 352,857 73% 3,872 40% 18,605 14% | 1,322,857 6,176 73,095 |
| 2015 010 I | 146 IC | CORRECTIONS DEPT OF | IF I046 ICORRECT | IONALL OTHER 4680 IONALL OTHER 4680 | BERLIN PRISON (NCF)8250 BERLIN PRISON (NCF)8250 | BERLIN PRISON (NCF BERLIN PRISON (NCF | 039 TELECOMMUNICATI | 2,273 5,975 | 93 4% 8.303 139% | 3,234 3% 8,287 100% | 25,708 39,529 | 19,739 77% 49,810 126% | 36,576 54% 54,821 91% | 70,265 89,933 |
| 2015 010 010 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER | BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF BERLIN PRISON (NCF | 048 CONTRACTUAL MAI 068 REMUNERATION | 5,305 16,438 | 2,865 54% 17,606 107% | 13.112 22% 14,918 118% | 29,947 90,776 | 21,450 72% 90,914 100% | 74,017 29% 82,387 110% | 260,783 195,190 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | IONALL OTHER 4680 | BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF |) 070 IN STATE TRAVEL R) 080 OUT OF STATE TRA) 102 CONTRACTS FOR P | 10,314 | 11,456 111% 0 0% 0 0% | 5,610 204% 0 0% 0 0% | 34,612 0 | 35,924 104% 0 0% 0 0% | 18,827 191% 0 0% 0 0% | 50,542 |
| 2015 010 2015 010 2015 010 2015 010 | 46 C 46 C 46 C 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4680 ION ALL OTHER 4690 | BERLIN PRISON (NCF) 8250 INSTITUTIONAL PROG 0808 | BERLIN PRISON (NCF CANTEEN OPERATIO | 102 CONTRACTS FOR P 1999 FCLG 1999 FCLG 103 CONTRACTS FOR C | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER 4690 ION ALL OTHER 4690 ION ALL OTHER 4690 | INSTITUTIONAL PROG7860 INSTITUTIONAL PROG7860 INSTITUTIONAL PROG7860 | VOCATIONAL TRAININ VOCATIONAL TRAININ VOCATIONAL TRAININ | 1533 FOSTER CARE SER | 17,240 0 | 33,208 193% 0 0% | 31,900 104% 0 0% 0 0% | 67,171 | 85,240 127% 0 0% 0 0% | 124,291 69% 0 0% 0 0% | 371,903 0 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT F 046 CORRECT | ION ALL OTHER 4690 ION ALL OTHER 4690 | INSTITUTIONAL PROGB232 INSTITUTIONAL PROGB232 | PROGRAMS PROGRAMS | 022 RENTS-LEASES OTI 030 EQUIPMENT NEW R | 156 399 | 156 100% 0 0% | 159 98% 1,865 0% | 780 399 | 780 100% 601 151% | 796 98% 1,865 32% | 1,998 1,865 |
| 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF CORRECTIONS DEPT OF | F 046 CORRECT | IONALL OTHER 4690 IONALL OTHER 4690 IONALL OTHER 4690 | INSTITUTIONAL PROC 8232 INSTITUTIONAL PROC 8232 INSTITUTIONAL PROC 8232 | PROGRAMS PROGRAMS PROGRAMS | 039 TELECOMMUNICATI 057 BOOKS PERIODICAL 070 IN STATE TRAVEL R | 191 | 20 11% 0 0% | 40 51% 0 0% | 1,035 | 101 10% | 215 47% 0 0% 395 256% | 1,306 |
| 2015 010 2015 010 2015 010 | 46 C | CORRECTIONS DEPT OF | F 046 CORRECT | ION ALL OTHER | INSTITUTIONAL PROGRESS | PROGRAMS PROGRAMS | 102 CONTRACTS FOR P | 0 | 69 0% 11 0% 0 0% | 0 0% 0 0% 0 0% | 383 1,191 | 1,011 264% 11 1% 0 0% | 7,782 0% 0 0% | 1,151 9,668 0 |
| 2015 | 46 C | CORRECTIONS DEPT OF CORRECTIONS DEPT OF | IF 1046 ICORRECT | IONIAGENCY LOTALS 1 | | CATEGORY TOTALS | | 2,034,868 10,974,957 | 1,932,486 95% 8,142,722 74% | 2,329,857 83% 11,557,317 70% | 42,016,504 44 | .444,829 109% .474,723 106% | 11,018,583 95% 44,697,554 100% | 30,379,552 110,834,698 |
| 2015 010 2015 010 2015 010 | 5 E | XECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV | E O FULL TIME PERSON0520 E O FULL TIME PERSON0520 E O FULL TIME PERSON0520 | EXECUTIVE COUNCIL 1001 EXECUTIVE COUNCIL 1001 | EXECUTIVE COUNCIL | 011 PERSONAL SERVICE 012 PERSONAL SERVICE | 8,883 7,567 | 6,055 68% 5,158 68% | 9,445 64% 7,816 66% | 32,482 27,673 | 33,169 102% 28,258 102% | 34,539 96% 28,583 99% | 77,357 67,975 |
| 2015 010 | 15 IE | XECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV | E CIFULL TIME PERSON0520 E CIFULL TIME PERSON0520 E CIFULL TIME PERSONNEL TO E CIPULL TIME TEMP PI0520 E CIPART TIME TEMP PERSONI E CIPART TIME TEMP PERSONI | TALS EXECUTIVE COUNCIL 1001 | CATEGORY TOTALS EXECUTIVE COUNCIL | 011 FERSONAL SERVICE | 16,450 1,380 | 0 0% 11,213 68% 773 56% 773 56% | 0 0% 17,262 65% 2,304 34% 2,304 34% | 60,155 5,292 | 0 0% 61,427 102% 4,005 76% | 0 0% 63,122 97% 8,837 45% | 145,332 16,472 16,472 |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 5 E | EXECUTIVE COUNCIL EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV 005 EXECUTIV | E CIPART TIME TEMP PERSONI E CIBENEFITS TOTALS 0520 E CIBENEFITS TOTALS 0520 | NEL TOTALS EXECUTIVE COUNCIL 1001 | EXECUTIVE COUNCIL | 060 BENEFITS | 1,380 1,380 3,162 | 773 56% 2,106 67% | 2,304 34% 3,404 62% 0 0% | 5,292 5,292 11,591 | 4,005 76% 11,531 99% | 8,837 45% 12,476 92% 0 0% | 16,472 29,247 |
| 2015 010 | ls le | EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV | E CIBENEFITS TOTALS 9998 | ACTIVITY ACCT AGY-09743 | ACTIVITY ACCT ACT | 0 000 BENEFITS | 0 3,162 | 0 0% 2,106 67% | 0 0% 3,404 62% | 0 11,591 | 0 0% | 0 0% | 0 29,247 |
| 2015 010 2015 010 2015 010 | 5 E | XECUTIVE COUNCIL | 005 EXECUTIV | E CICURRENT EXPENSIOS20 | EXECUTIVE COUNCIL 0000 EXECUTIVE COUNCIL 1001 | UNRESTRICTED INCO | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 307 | 0 0% 346 113% | 0 0% 619 56% | 0 2,298 | 0 0% 1,088 47% | 0 0% 4,632 23% | 0 8,332 |
| 2015 | 5 E | EXECUTIVE COUNCIL EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV 005 EXECUTIV | E CICURRENT EXPENSE TOTAL | ACTIVITY ACCT AGY-09743 LS EXECUTIVE COUNCIL 1001 | CATEGORY TOTALS | 0020 CURRENT EXPENSE 022 RENTS-LEASES OT | 307 0 | 0 0% 346 113% 0 0% | 0 0% 619 56% 0 0% | 2,298 | 0 0% 1,088 47% 0 0% | 0 0% 4,632 23% 0 0% | 8,332 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2016 010 | 5 E | XECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV 005 EXECUTIV 005 EXECUTIV | E CIALL OTHER 0520 E CIALL OTHER 0520 E CIALL OTHER 0520 E CIALL OTHER 0520 | EXECUTIVE COUNCIL 11001 | EXECUTIVE COUNCIL | 027 TRANSFERS TO DO 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1,758 |
| 2015 010 2015 010 2015 010 | 5 E | EXECUTIVE COUNCIL EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV | E CIALL OTHER 0520 E CIALL OTHER 0520 | EXECUTIVE COUNCIL 1001 EXECUTIVE COUNCIL 1001 EXECUTIVE COUNCIL 1001 | EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 030 EQUIPMENT NEW R 035 SHARED SERVICES 039 TELECOMMUNICATI | 0 0 61 | 0 0% 0 0% 64 104% | 0 0% 59 0% 118 54% | 0 0 312 | 0 0% 0 0% 443 142% | 0 0% 294 0% 602 74% | 706 1.644 |
| 2015 010 2015 010 2015 010 | 5 E | EXECUTIVE COUNCIL EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV 005 EXECUTIV | E CIALL OTHER 0520 E CIALL OTHER 0520 E CIALL OTHER 0520 E CIALL OTHER 0520 | EXECUTIVE COUNCIL 1001 | EXECUTIVE COUNCIL | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 999 FCLG | 1,818 0 | 2,605 143% 0 0% | 2,252 116% 0 0% 0 0% | 12,091 | 12,938 107% | 14,974 86% 0 00% 0 00% | 32,200 0 |
| 2015 010 2015 010 | 5 E | EXECUTIVE COUNCIL EXECUTIVE COUNCIL EXECUTIVE COUNCIL | 005 EXECUTIV | E CIALL OTHER 0520 E CIALL OTHER E CIAGENCY TOTALS | EXECUTIVE COUNCIL 1001 | CATEGORY TOTALS | 999 FCLG | 0 1,879 23,178 | 0 0% 2,668 142% 17,106 74% | 0 0% 2,429 110% 26 017 66% | 0 12,403 91,739 | 0 0% 13,381 108% 91,433 100% | 0 0% 15,871 84% 104,939 87% | 0 36,308 235,691 |
| 2015 2015 2015 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT AM050 UNIVERSIT | Y CPART TIME TEMP P5055 Y CPART TIME TEMP PERSONI | NH PUBLIC TELEVISIO 1060 NEL TOTALS | N H PUBLIC TELEVISION CATEGORY TOTALS | 050 PERSONAL SERVICE | 0 | 0 0% | 26,017/66% 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT AM050 UNIVERSIT | Y CBENEFITS TOTALS 5000 Y CBENEFITS TOTALS 5000 | UNIVERSITY OF NH 1035 UNIVERSITY OF NH 5432 UNIVERSITY OF NH 7999 | UNH - DURHAM UNH - DEBT SERVICE | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 IUNIVERSIT | Y CHENEFITS TOTALS 5000 Y CHENEFITS TOTALS 5005 Y CHENEFITS TOTALS 5010 Y CHENEFITS TOTALS 5010 Y CHENEFITS TOTALS 5015 | WINVERSITY OF NH 17999 KEENE STATE COLLE 1020 PLYMOUTH STATE UN 1032 UNH-MANCHESTER 1090 | DEFAULT ACCOUNTING KEENE STATE COLLE PLYMOUTH STATE UI UNH - MANCHESTER | 0000 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CBENEFITS TOTALS 5020 | GRANITE STATE COLI 1100 | GRANITE STATE COL | L060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y GBENEFITS TOTALS 5025 Y GBENEFITS TOTALS 5030 Y GBENEFITS TOTALS 5035 | UNH ECONOMIC DEVE 1130 AGRICULTURAL EXPE 5404 MARINE RESEARCH A 1039 | AGRICULTURAL EXPE MARINE RESEARCH 8 | 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA | AM050 UNIVERSIT AM050 UNIVERSIT | Y CBENEFITS TOTALS 5040 Y CBENEFITS TOTALS 5050 | UNH COOP EXTENSIO 1190 EXTENSION WORK IN 7876 | UNH COOP EXTENSION WORK IN | D 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y GBENEFITS TOTALS 5055 Y GBENEFITS TOTALS 9998 Y GBENEFITS TOTALS | NH PUBLIC TELEVISIO 1060 ERP GRANTS 9782 | N H PUBLIC TELEVISION ACTIVITY ACCT AGY- | 0060 BENEFITS 0060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CONSULTANTS TO 5055 Y CONSULTANTS TOTALS Y CURRENT EXPENS 5000 | NH PUBLIC TELEVISIO 1060 | N H PUBLIC TELEVISION | 0046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CURRENT EXPENS 5000 | UNIVERSITY OF NH 0005 UNIVERSITY OF NH 1035 UNIVERSITY OF NH 5432 | UNRESTRICTED INCO | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA | AMOSO HINIVERSIT | TY CURRENT EXPENS 5000 TY CURRENT EXPENS 5005 TY CURRENT EXPENS 5010 TY CURRENT EXPENS 5015 | PLYMOUTH STATE UN 1032 | PLYMOUTH STATE UP | Q020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CURRENT EXPENS 5020 | GRANITE STATE COLUI100 | GRANITE STATE COL | 1020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CURRENT EXPENS 5025 Y CURRENT EXPENS 5030 Y CURRENT EXPENS 5035 | UNH ECONOMIC DEVE 1130 AGRICULTURAL EXPE 5404 MARINE RESEARCH A 1039 | AGRICULTURAL EXPE | 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA | AM050 UNIVERSIT | Y CCURRENT EXPENS 5040 | UNH COOP EXTENSIO 1190 EXTENSION WORK IN 7876 | UNH COOP EXTENSION WORK IN | COLORENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AM050 UNIVERSIT AM050 UNIVERSIT AM050 UNIVERSIT | Y CURRENT EXPENS 5055 Y CURRENT EXPENS 9998 Y CURRENT EXPENSE TOTAL | NH PUBLIC TELEVISIO 1060 ERP GRANTS 9782 | | | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA | AN050 UNIVERSIT | Y CURRENT EXPENSE TOTAL Y CALL OTHER 5000 Y CALL OTHER 5000 Y CALL OTHER 5000 Y CALL OTHER 5000 | UNIVERSITY OF NH 1035 | UNH - DURHAM UNH - DURHAM | 084 UNIVERSITY SYSTE 999 FCLG 044 DEBT SERVICE OTH | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 50 U | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AN050 UNIVERSIT | Y CALL OTHER 5000 Y CALL OTHER 5000 | UNIVERSITY OF NH 5432 UNIVERSITY OF NH 5432 | UNH - DEBT SERVICE | 1999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | | JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA JNIVERSITY OF NEW HA | AN050 UNIVERSIT AN050 UNIVERSIT AN050 ITINIVERSIT | Y CALL OTHER 5000 Y CALL OTHER 5005 Y CALL OTHER 5005 Y CALL OTHER 5005 Y CALL OTHER 5010 | KEENE STATE COLLE 1020 KEENE STATE COLLE 1020 PLYMOUTH STATE UN 1032 | KEENE STATE COLLE | 084 UNIVERSITY SYSTEM 0999 FCLG N084 UNIVERSITY SYSTEM | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | | | | | | ,oinic U | , permanent of other | V | 0/0/0 | , U/U/0 | | - 10 /0 | | |

| 2015 | 010 010 010 | | VERSITY OF NEW HAM VERSITY OF NEW HAM VERSITY OF NEW HAM | 150 L | INIVERSITY CALL OTHER 5010 INIVERSITY CALL OTHER 5015 INIVERSITY CALL OTHER 5015 | PLYMOUTH STATE UN 1032 UNH-MANCHESTER 1090 | PLYMOUTH STATE UI UNH - MANCHESTER | N999 FCLG 084 UNIVERSITY SYSTE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
|----------------------------------|---------------------------------|----------------------------|--|-------------------------|--|---|---|--|-----------------------------|--|--|-------------------------------|-------------------------------------|------------------|--|-------------------------------|
| 2015 | 010 010 010 010 | 50 UNI | VERSITY OF NEW HAND VERSITY OF NEW HAND VERSITY OF NEW HAND | 150 L | INIVERSITY CALL OTHER 5020 | UNH-MANCHESTER 1090 GRANITE STATE COLI 1100 GRANITE STATE COLI 1100 UNH ECONOMIC DEVE 1130 | GRANITE STATE COL GRANITE STATE COL LINH - ECONOMIC DE | 999 FCLG L084 UNIVERSITY SYSTE L999 FCLG V084 UNIVERSITY SYSTE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 50 UNI | VERSITY OF NEW HAM VERSITY OF NEW HAM VERSITY OF NEW HAM | 150 L 150 L | INIVERSITY CALL OTHER 5025 | UNH ECONOMIC DEVE 1130 AGRICULTURAL EXPE 5404 AGRICULTURAL EXPE 5404 MARINE RESEARCH A 1039 | AGRICULTURAL EXPE | VI999 FCLG II084 UNIVERSITY SYSTE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 1 2015 2 2015 1 | 010 010 010 | 50 UNI 50 UNI 50 UNI | VERSITY OF NEW HAMO VERSITY OF NEW HAMO VERSITY OF NEW HAMO | 150 L | INIVERSITY CALL OTHER 5035 | MARINE RESEARCH A 1039 | MARINE RESEARCH & | 999 FCLG 1084 UNIVERSITY SYSTE 1999 FCLG 1084 UNIVERSITY SYSTE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 50 UNI 50 UNI | VERSITY OF NEW HAM VERSITY OF NEW HAM VERSITY OF NEW HAM | 150 L 150 L | INIVERSITY CALL OTHER 5050 | UNH COOP EXTENSIC 1190 EXTENSION WORK IN 7876 EXTENSION WORK IN 7876 | EXTENSION WORK IN | 999 FCLG 1 084 UNIVERSITY SYSTE 1 999 FCLG 0022 RENTS-LEASES OTH | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0 0 0 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 010 | 50 UNI 50 UNI | VERSITY OF NEW HAM VERSITY OF NEW HAM VERSITY OF NEW HAM | 150 L | INIVERSITY CALL OTHER 5055 INIVERSITY CALL OTHER 5055 | NH PUBLIC TELEVISIO 1060 NH PUBLIC TELEVISIO 1060 NH PUBLIC TELEVISIO 1060 | N H PUBLIC TELEVISI N H PUBLIC TELEVISI | Q027 TRANSFERS TO DO | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |
| | 010 010 010 | 50 UNI | VERSITY OF NEW HAM VERSITY OF NEW HAM VERSITY OF NEW HAM | 50 II | INIVERSITY CALL OTHER 5055 | NH PUBLIC TELEVISIO 1060 NH PUBLIC TELEVISIO 1060 NH PUBLIC TELEVISIO 1060 | N H PUBLIC TELEVISION | 0040 INDIRECT COSTS 0041 AUDIT FUND SET AS 0048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 50 UNI 50 UNI | VERSITY OF NEW HAND VERSITY OF NEW HAND VERSITY OF NEW HAND VERSITY OF NEW HAND | 150 L | INIVERSITY CALL OTHER 5055 INIVERSITY CALL OTHER 5055 INIVERSITY CALL OTHER 5055 INIVERSITY CALL OTHER 5055 INIVERSITY CALL OTHER 5055 | NH PUBLIC TELEVISIC 1060 NH PUBLIC TELEVISIC 1060 NH PUBLIC TELEVISIC 1060 NH PUBLIC TELEVISIC 1060 | N H PUBLIC TELEVISI N H PUBLIC TELEVISI N H PUBLIC TELEVISI | 0070 IN STATE TRAVEL R 0080 OUT OF STATE TRA 0084 UNIVERSITY SYSTE 0999 FCLG | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 | 50 UNI 50 UNI | VERSITY OF NEW HANG VERSITY OF NEW HANG VERSITY OF NEW HANG | 150 L | INIVERSITY CALL OTHER 5060 INIVERSITY CALL OTHER 5060 | UNIVERSITY SYSTEM 1855 UNIVERSITY SYSTEM 1855 | UNIVERSITY SYSTEM UNIVERSITY SYSTEM CATEGORY TOTALS | 4084 UNIVERSITY SYSTE 4999 FCLG | 5,750,000 0 5,750,000 | 7,000,000 122% | 7,000,000 100% | 28,750,000 0 | 35,000,000 1 | 22% | 35,000,000 100% | 84.000,000 0 |
| 2015 | 010 | 50 UNII 51 ACC | VERSITY OF NEW HANG COUNTANCY BOARD OF | 151 A | INIVERSITY CALL OTHER INIVERSITY CAGENCY TOTALS ICCOUNTANGFULL TIME PERSONS100 ICCOUNTANGFULL TIME PERSONNEL TOT. | BOARD OF ACCOUNT 2115 | BOARD OF ACCOUNT | 010 PERSONAL SERVICE | 5,750,000 5,750,000 0 | 7,000,000 122% 7,000,000 122% 0 0% 0 0% | 7,000,000 100% 7,000,000 100% 0 0% 0 0% | 28,750,000 28,750,000 0 | 35,000,000 1 35,000,000 1 0 0 | | 35,000,000 100% 35,000,000 100% 0 0% 0 0% | 84,000,000 84,000,000 0 |
| 2015 | 010 | 51 ACC 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A | CCOUNTAN PART TIME TEMP P5100 CCOUNTAN PART TIME TEMP PERSONNE CCOUNTAN BENEFITS TOTALS 5100 CCOUNTAN BENEFITS TOTALS 5100 | BOARD OF ACCOUNT 2115 L TOTALS | BOARD OF ACCOUNT CATEGORY TOTALS BOARD OF ACCOUNT | 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 (1 2015 (1 2015 (1 | 010 010 | 51 ACC 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A | CCOUNTANGENEFITS TOTALS 9998 | ERP GRANTS 9783 | ACTIVITY ACCT AGY- | N060 BENEFITS 0060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 | 51 ACC 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A | CCOUNTAN(CONSULTANTS TOTALS CCOUNTAN(CURRENT EXPENS)5100 | BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 0005 | UNRESTRICTED INCO | 0020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 1 2015 1 2015 | 010 | 51 ACC 51 ACC 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A 151 A | CCOUNTANGCURRENT EXPENS 5100 CCOUNTANGCURRENT EXPENS 9998 CCOUNTANGCURRENT EXPENSE TOTALS | BOARD OF ACCOUNT 2115 ERP GRANTS 9783 | ACTIVITY ACCT AGY- | 0020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 |
| | 010 010 010 010 | 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A | CCOUNTANGALL OTHER 5100 CCOUNTANGALL OTHER 5100 | BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 | BOARD OF ACCOUNT | 022 RENTS-LEASES OTH 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 1 2015 2 2015 1 | 010 010 010 | 51 ACC 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF | 151 A 151 A | CCOUNTANGALL OTHER 5100 CCOUNTANGALL OTHER 5100 CCOUNTANGALL OTHER 5100 CCOUNTANGALL OTHER 5100 | BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 | BOARD OF ACCOUNT BOARD OF ACCOUNT | A030 EQUIPMENT NEW R A035 SHARED SERVICES A048 CONTRACTUAL MAI A052 MASTERS FICA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0 | 1% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 51 ACC | COUNTANCY BOARD OF | 151 A 151 A | CCOUNTANGALL OTHER 5100 CCOUNTANGALL OTHER 5100 | BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 BOARD OF ACCOUNT 2115 | BOARD OF ACCOUNT | A052 MASTERS FICA MO70 IN STATE TRAVEL R A080 OUT OF STATE TRA A999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% | 00% | 0 |
| 2015 2015 2015 | 010 | 51 ACC | COUNTANCY BOARD OF COUNTANCY BOARD OF COUNTANCY BOARD OF JUDICATION DEPT OF | 151 JA | DUCATION DEFULL TIME PERSONS600 | OFFICE OF THE COMM3280 | TEACHER QUALITY E | N010 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 I | 010 | 56 EDL | JCATION DEPT OF COUNTY OF | 156 E | DUCATION DEULL TIME PERSONS600 DUCATION DEULL TIME PERSONS600 DUCATION DEULL TIME PERSONS600 | OFFICE OF THE COMM6001 OFFICE OF THE COMM6001 OFFICE OF THE COMM6001 | COMMISSIONER COMMISSIONER COMMISSIONER | 010 PERSONAL SERVICE 011 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 5,436 13,218 0 | 3,707 68% 9,010 68% | 5.606 66% 13,655 66% | 19,878 48,335 0 | 20,303 1 49,357 1 | 02% | 20,501 99% 49,933 99% | 51,009 118,208 0 |
| 2015 | 010 010 010 010 | 56 EDU | JCATION DEPT OF | 156 E | DUCATION DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION DE PERSON DE LA TIME PERSON | OFFICE OF THE COMIG014 OFFICE OF THE COMIG014 OFFICE OF DEP COMIG022 | AUDIT REVIEW - TEC AUDIT REVIEW - TEC GOVERNANCE AND S | H010 PERSONAL SERVICE H017 FT EMPLOYEES SPE H010 PERSONAL SERVICE | 16,830 0 9,187 | 0 0% 11,646 69% 0 0% 6,909 75% | 0 0% 16,660 70% 0 0% 8,798 79% | 51,038 0 33,685 | 0 0 63,797 1 0 0 37,699 1 | 25% 1% 12% | 0 0% 50,523 126% 0 0% 32,260 117% | 136,483 0 81,824 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION DEFULL TIME PERSON 5605 DUCATION DEFULL TIME PERSON 5605 DUCATION DEFULL TIME PERSON 5605 | OFFICE OF DEP COM/2022 OFFICE OF DEP COM/6002 OFFICE OF DEP COM/6002 | BUSINESS MANAGEM BUSINESS MANAGEM | 017 FT EMPLOYEES SPE E010 PERSONAL SERVICE E017 FT EMPLOYEES SPE | 0 27,956 0 | 0 0% 14,848 53% 0 0% | 0 0% 45,366 33% 0 0% | 99,453 0 | 72,541 7 0 0 | 1% 13% | 0 0% 161,388 45% 0 0% 79,127 82% | 0 373,466 0 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION DIFULL TIME PERSON 5605 DUCATION DIFULL TIME PERSON 5605 DUCATION DIFULL TIME PERSON 5605 | OFFICE OF DEP COMI 6003 OFFICE OF DEP COMI 6003 OFFICE OF DEP COMI 6003 | DEPUTY COMMISSION DEPUTY COMMISSION DEPUTY COMMISSION | N010 PERSONAL SERVICE N011 PERSONAL SERVICE N012 PERSONAL SERVICE | 15,943 0 11,618 | 11,861,74% 0,0% 7,920,68% | 19,474 61% 0 0% 11,563 68% | 64,779 0 40,879 | 0 0 43,384 1 | 1% 06% | 0 0% 40,686 107% | 183,136 0 100,293 |
| 2015 1 2015 1 2015 1 | 010 010 010 010 | 56 FDI | JCATION DEPT OF UCATION DEPT OF UCATION DEPT OF | 156 IF | DUCATION DEULL TIME PERSON 5620 DUCATION DEULL TIME PERSON 5620 | OFFICE OF DEP COM 6003 DIVISION OF INSTRUC 3260 DIVISION OF INSTRUC 3260 | CURRICULUM AND AS | N 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 011 PERSONAL SERVICE | 0 29,311 0 | 0 0% 15,239 52% 0 0% 0 0% | 0 0% 40,133 38% 0 0% | 0 107,761 0 | 0 0 | 1% | 0 0% 147,548 64% 0 0% | 354,252 0 |
| 2015 | 010 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 | DIVISION OF INSTRUC 3260 DIVISION OF INSTRUC 3271 DIVISION OF INSTRUC 3271 DIVISION OF INSTRUC 3277 | HIV/HEALTH EDUCAT HIV/HEALTH EDUCAT | 8/017 FT EMPLOYEES SPE 1/010 PERSONAL SERVICE 1/017 FT EMPLOYEES SPE 1/010 PERSONAL SERVICE | 0 0 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 14,497 67% | 0 17,584 0 | 0 0 0 0 0 0 52,325 1 | 1% 1% 1% | 0 0% 104,026 0% 0 0% 52,888 99% | 0 104,026 0 |
| 2015 2015 | 010 | 56 EDL 56 EDL | JCATION DEPT OF (| 156 E | DUCATION DIFULL TIME PERSON5620 | DIVISION OF INSTRUC3277 DIVISION OF INSTRUC3277 DIVISION OF INSTRUC3279 DIVISION OF INSTRUC3279 DIVISION OF INSTRUC3279 | 21ST CENTURY GRAI | VI017 FT EMPLOYEES SPE | 13,844 0 6,131 | 9,702 70% 0 0% 4,244 69% | 0 0% 9,586 44% | 50,504 0 22,481 | 23,245 1 | 03% | 0 0% 35,149 66% | 126,724 0 84,221 |
| 2015 2015 2015 | 010 010 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF JCATION DEPT O | 156 E | DUCATION DEUL TIME PERSON5620 | DIVISION OF INSTRUCI3279 DIVISION OF INSTRUCI6401 DIVISION OF INSTRUCI6401 | MATH/SCIENCE PART | 1010 | 5,702 9,563 | 0 0% 0 0% 4,178 73% 6,876 72% | 0 0% 0 0% 6.135 68% 8,329 83% | 0 20,708 34,971 | 0 0 0 0 22,970 1 43,445 1 | 1% | 0 0% 0 0% 22,281 103% 30,457 143% | 0 0 53,225 72,100 |
| 2015 | 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT | 156 E | DUCATION DEULL TIME PERSON5620 DUCATION DEULL TIME PERSON5620 | DIVISION OF INSTRUC 6401 DIVISION OF INSTRUC 6421 DIVISION OF INSTRUC 6421 | NAFP STATE COORD | B017 FT EMPLOYEES SPE | 0 12,593 | 0 0% 8,715 69% | 0 0% 15,157 57% | 0 46,175 | 47,741 1 | 03% | 0 0% 55,575 86% | 133,156 |
| 2015 2015 2015 | 010 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E | DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 DUCATION D FULL TIME PERSON 5620 | DIVISION OF INSTRUC6422 DIVISION OF INSTRUC6422 DIVISION OF INSTRUC6422 DIVISION OF INSTRUC6422 | STATE ASSESSMENT STATE ASSESSMENT STATE ASSESSMENT | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 56,008 0 | 0 0% 21,924 39% 0 0% 0 0% | 0 0% 72,761 30% 0 0% 0 0% | 142,385 0 | 0 0 147,570 1 0 0 0 0 | | 0 0% 184,974 80% 0 0% 0 0% | 447,956 0 |
| 2015 I | 010 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (| 156 E | DUCATION DESCRIPTION DESCRIPTION DE SEU DUCATION DE SULL TIME PERSON 5620 DUCATION DE SULL TIME PERSON 5625 | DIVISION OF INSTRUC 6424 DIVISION OF INSTRUC 6424 SPECIAL EDUCATION 2184 | PUBLIC CHARTER SC | H010 PERSONAL SERVICE H017 FT EMPLOYEES SPE -010 PERSONAL SERVICE -017 FT EMPLOYEES SPE | 5,139 0 10,067 | 3,557 69% 0 0% 7,673 76% | 9,963 36% 0 0% 12,128 63% | 18,843 0 31,469 | 15,826 8 0 0 | 14% | 36,531 43% 0 0% 37,910 111% | 85,314 0 107,436 |
| 2015 I | 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (| 156 E | DUCATION DIFULL TIME PERSON 5625 DUCATION DIFULL TIME PERSON 5625 DUCATION DIFULL TIME PERSON 5625 | SPECIAL EDUCATION 2184 SPECIAL EDUCATION 4107 SPECIAL EDUCATION 4107 | STATE IMPROVE PLA STATE IMPROVE PLA | N010 PERSONAL SERVICE N017 FT EMPLOYEES SPE | 0 8,764 0 | 0 0% 0 0% 0 0% | 0 0% 19,647 0% 0 0% | 0 32,134 0 | 0 0 | 9% | 0 0% 72,038 9% 0 0% | 0 165,333 0 |
| | 010 010 010 | 56 IFDI | JCATION DEPT OF UCATION DEPT OF UCATION DEPT OF | 56 IF | DUCATION DIFULL TIME PERSON5625 | SPECIAL EDUCATION 4107 SPECIAL EDUCATION 4108 SPECIAL EDUCATION 4110 | PEDECIAL EDITION | N059 TEMP FULL TIME 1/059 TEMP FULL TIME -010 PERSONAL SERVICE | 0 0 86,475 | 0 0% 0 0% 59,321 69% | 0 0% 0 0% 104,269 57% | 0 0 305,527 | 0 0 0 0 297,036 9 | 17% | 0 0% 0 0% 368,395 81% | 0 0 880,008 |
| 2015 2015 2015 | 010 010 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION DFULL TIME PERSON 5625 DUCATION DFULL TIME PERSON 5625 DUCATION DFULL TIME PERSON 5625 DUCATION DFULL TIME PERSON 5630 | SPECIAL EDUCATION 4110 SPECIAL EDUCATION 4110 SPECIAL EDUCATION 8894 INTEGRATED PROGR 1131 | SPECIAL EDUCATION SPECIAL EDUCATION SAMHSA (SUBST ABL | 017 FT EMPLOYEES SPE | 0 | 0 0% 0 0% 17,259 0% 5,045 69% | 0 0% 0 0% 9,989 173% | 0 0 | 0 0 0 0 49,945 0 27,634 1 | 1% 1% 1% | 0 0% 0 0% 49,947 100% 28,821 96% | 0 0 119.873 69,000 |
| 2015 1 2015 1 | 010 | 56 EDL | JCATION DEPT OF | 156 E | DUCATION DFULL TIME PERSON 5630 DUCATION DFULL TIME PERSON 5630 | INTEGRATED PROGR 1131 INTEGRATED PROGR 2183 | SCHOOL IMPROVEME | 017 FT EMPLOYEES SPE | 7,290 0 33,815 | 0 0% 12,203 36% | 7,860 64% 0 0% 67,072 18% | 26,730 0 77,702 | 0 0 47,749 6 | 1% i1% | 0 0% 154,120 31% | 69,000 0 267,812 |
| 2015 | 010 010 010 010 | 56 EDL | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E | DUCATION DEVILL TIME PERSON 5630 | INTEGRATED PROGR 3095 INTEGRATED PROGR 3261 INTEGRATED PROGR 3261 | DRUG FREE SCHOOL COMPENSATORY ED | 0017 FT EMPLOYEES SPE \$010 PERSONAL SERVICE 0010 PERSONAL SERVICE 0017 FT EMPLOYEES SPE | 0 0 39,064 | 0 0% 0 0% 60,274 154% 0 0% | 0 0% 6,526 0% 45,236 133% 0 0% | 0 0 131,978 | 0 0 0 0 212,336 1 0 0 | 61% | 0 0% 32,629 0% 152,832 139% | 78,309 462,531 |
| 2015 I | 010 010 010 | 56 EDU | JCATION DEPT OF OF OCCUPANT | 156 E | DUCATION DIFULL TIME PERSON 5630 DUCATION DIFULL TIME PERSON 5630 | INTEGRATED PROGR 3266 INTEGRATED PROGR 3266 INTEGRATED PROGR 3274 | MIGRANT EDUCATION MIGRANT EDUCATION READING EXCELLENG | N010 PERSONAL SERVICE N017 FT EMPLOYEES SPE D010 PERSONAL SERVICE | 8,470 0 | 9,123 108% 0 00% 0 00% | 10,302 89% 0 0% 8,115 0% | 32,091 0 2,539 | 46,435 1 0 0 | 45% 1% | 39.034 119% 0 0% 40,576 0% | 115,480 0 97,382 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 56 EDU 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION DESCRIPTION DESCRIPTI | INTEGRATED PROGR 3274 INTEGRATED PROGR 3274 INTEGRATED PROGR 6101 | READING EXCELLENG | 0017 FT EMPLOYEES SPE 0059 TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 4,236 0% | 0 | 0 0 | 1% | 0 0% 0 0% 21,180 0% | 0 0 50,832 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 56 EDU 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E 156 E | DUCATION D FULL TIME PERSON 5630 DUCATION D FULL TIME PERSON 5630 DUCATION D FULL TIME PERSON 5630 | INTEGRATED PROGR 6108 INTEGRATED PROGR 6114 INTEGRATED PROGR 6114 | E-LEARNING FOR ED BILINGUAL EDUCATION | U010 PERSONAL SERVICE U010 PERSONAL SERVICE U01010 PERSONAL SERVICE U01017 FT EMPLOYEES SPE | -17,047 10,980 0 | 0 0% 4,431 40% 0 0% | 5,750 0% 15,029 29% 0 0% | 0 35,737 0 | 0 0 24,273 6 | 1% 18% | 28,750 0% 48,915 50% 0 0% | 69,001 100,445 |
| 2015 1 2015 1 2015 1 | 010 010 010 | 56 EDU 56 EDU 56 EDU | JCATION DEPT OF (I JCATION DEPT OF (I JCATION DEPT OF (I | 156 E 156 E | DUCATION DIFULL TIME PERSON 5635 DUCATION DIFULL TIME PERSON 5635 DUCATION DIFULL TIME PERSON 5635 | PROGRAM SUPPORT 4000 PROGRAM SUPPORT 4000 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT PROGRAM SUPPORT PROGRAM SUPPORT | - 010 PERSONAL SERVICE - 011 PERSONAL SERVICE - 017 FT EMPLOYEES SPE | 52,061 10,611 0 | 31,791 61% 7,233 68% 0 0% | 59,254 54% 10,956 66% 0 0% | 190,631 38,804 0 | 0 0 | 02% | 216,970 68% 40,063 99% 0 0% | 495,804 96,699 0 |
| 2015 | 010 010 010 | 56 FDI | JCATION DEPT OF JCATION DEPT DEPT DEPT DEPT DEPT DEPT DEPT DEP | 156 E 156 E | DUCATION DIFULL TIME PERSON 5635 DUCATION DIFULL TIME PERSON 5635 DUCATION DIFULL TIME PERSON 5635 | PROGRAM SUPPORT 6156 PROGRAM SUPPORT 6156 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA LONGITUDINAL DATA LONGITUDINAL DATA | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 059 TEMP FULL TIME | 23,426 0 0 | 16,458 70% 0 0% 0 0% | 24,447 67% 0 0% 0 0% | 85,694 0 0 | 0 0 | 1% | 89,430 99% 0 0% 0 0% | 214,793 0 0 |
| 2015 1 2015 2 2015 1 | 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E | DUCATION DEULL TIME PERSON 5635 DUCATION DEULL TIME PERSON 5635 DUCATION DEULL TIME PERSON 5640 | PROGRAM SUPPORT 7104 PROGRAM SUPPORT 7104 FOOD AND NUTRITIO 3002 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES | 010 PERSONAL SERVICE 019 HOLIDAY PAY 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 0 0 28,213 | 0 0% 0 0% 19.940 00% | 0 0% 0 0% 51,072 39% | 0 0 103,219 | | 05% | 0 0% 0 0% 186,848 58% | 0 0 454,038 |
| 2015 | 010 010 010 | 56 EDU | JCATION DEPT OF O | 156 E 156 E 156 E | DUCATION DFULL TIME PERSON5640 DUCATION DFULL TIME PERSON5645 | FOOD AND NUTRITIO 3002 CERTIFICATION 6094 | PROGRAM SERVICES DRIVER EDUCATION | 059 TEMP FULL TIME 010 PERSONAL SERVICE | 5,391 0 44,882 | 010% 3,894 72% 0 00% 21557 48% | 0 0% 468 831% 0 0% 65 080 33% | 19,767 0 162,196 | 21,332 1 0 0 | 08% | 0,0% 1,717 1,242% 0,0% | 4,235 0 579,514 |
| | 010 010 010 010 | | JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (JCATION DEPT OF (| 156 E | DUCATION DEUL TIME PERSON5650 | CERTIFICATION 6204 CERTIFICATION 6204 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CAREER SCHOOL LIC | 1010 PERSONAL SERVICE 1017 FT EMPLOYEES SPE 2010 PERSONAL SERVICE 2017 FT EMPLOYEES SPE | 44,882 0 4,187 | 21,557 48% 0 0% 3,023 72% 0 0% | 65,089 33% 0 0% 9,204 33% 0 0% | 162,196 0 15,353 | 148,464 9 0 0 16,558 1 0 0 | 08% | 235,220 63% 0 0% 33,748 49% 0 0% | 579,514 0 82,075 |
| 2015 I | 010 010 010 | 56 EDU 56 EDU | JCATION DEPT OF UCATION DEPT OT UCATION DEPT OF UCATION DEPT OF UCATION DEPT OT UCATION DEPT O | 156 E | DUCATION DEULL TIME PERSON 5650 DUCATION DEULL TIME PERSON 5650 | CAREER TECH & ADU 4082 | CAREER TECH - ADU CAREER TECH - ADU | LI010 PERSONAL SERVICE | 4.367 0 | 3,023 69% 0,0% | 4,548 66% 0 0% | 16,013 0 | 16.558 1 | | 0 0% 16.677 99% 0 0% | 40,058 0 |
| 2015 2015 | 010 010 010 | 56 EDU | JCATION DEPT OF OF OCCUPANT | 156 E | DUCATION DFULL TIME PERSON 5650 DUCATION DFULL TIME PERSON 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 6030 | VOCATIONAL EDUCA | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE T010 PERSONAL SERVICE | 14,810 0 32,661 | 10,248 69% 0 0% 15,840 48% | 19,764 52% 0 0% 40,237 39% | 54,302 0 119,757 | 97,779 8 | 1% 12% | 72,467 77% 0 0% 147,534 66% | 175,490 0 359,078 |
| 2015 2015 | 010 010 010 | 56 EDU 56 EDU 56 EDU | JCATION DEPT OF (CATION DEPT O | 156 E 156 E | DUCATION DEULL TIME PERSON 5650 DUCATION DEULL TIME PERSON 5650 | CAREER TECH & ADU 6030 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCATIONAL EDUCA | T017 FT EMPLOYEES SPE T010 PERSONAL SERVICE T017 FT EMPLOYEES SPE | 25,731 0 | 0 0% 17,717 69% 0 0% | 0 0% 47,173 38% | 0 82,115 | 96,372 1 0 0 | 1% 17% | 0 0% 150,541 64% 0 0% | 0 403,124 0 |
| 2015 | 010 | 56 EDU | JCATION DEPT OF (| 156 E | DUCATION DIFULL TIME PERSON 5650 | CAREER TECH & ADU 6034 | WORKFORCE INVEST | 1059 TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% | 0 0% | 0 |

| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF | UCATION DE UCATION DE UCATION DE | ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V | VOCATIONAL REHABII 4020 F VOCATIONAL REHABII 4020 F VOCATIONAL REHABII 4020 F | FIELD PROGRAMS-MA 0 FIELD PROGRAMS-MA 0 FIELD PROGRAMS-MA 0 FIELD PROGRAMS-MA 0 | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE 19 HOLIDAY PAY | 307,266 0 | 199.750 65% 0 0% 0 0% | 352,986 57% 0 0% 0 0% | 1,154,566 1,1 0 | 07,061 96% 0 0% 0 0% | 1,326,360 83% 0 0% 0 0% | 3.154,871 0 |
|--|----------------------|--|---|--|---|--|---|--------------------------|--------------------------------------|--------------------------------------|----------------------------|---|--|---------------------------------------|
| 2015 010 | 56 E 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DE | ULL TIME PERSON5655 \ ULL TIME PERSON5655 \ | /OCATIONAL REHABIII4020 IE | FIELD PROGRAMS MA 0 BLIND PROGRAM STA 0 BLIND PROGRAM STA 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICE | 0 15,892 | 0 0% 11,133 70% | 0 0% 16,530 67% 0 0% | 57,778 | 0 0% 60.481 105% 0 0% | 0 0% 60,097 101% 0 0% | 0 145,154 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V | VOCATIONAL REHABII 4031 \ | VENDING STANDS 0 | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE | 21,944 0 | 15.562 71% 0 0% | 23,082 67% 0 0% | 0 | 84,352 105% 0 0% | 84,164 100% 0 0% | 207,556 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | | | VOCATIONAL REHABII 4033 E VOCATIONAL REHABII 4033 E VOCATIONAL REHABII 4040 [| BLIND PROGRAM-FED 0 | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE | 21,687 0 215,735 | 15,375 71% 0 0% 162,337 75% | 22.690 68% 0 0% 275,156 59% | 0 | 82,721 106% 0 0% 856,250 109% | 81,750 101% 0 0% 1,001,750 85% | 198.601 0 2,411,302 |
| | 56 E 56 E 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V | OCATIONAL REHABI[4040 [| DISABILITY DETERMINÎO | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE 59 TEMP FULL TIME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DF | ULL TIME PERSON5655 N | OCATIONAL REHABII 4050 | SOCIAL SECURITY TRIO | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE 10 PERSONAL SERVICE | 19,093 0 70,493 | 11,438 60% 0 0% 48,796 69% | 32,180 36% 0 0% 88,001 55% | | 61,860 88% 0 0% 265,337 103% | 118,032 52% 0 0% 321,738 82% | 271,440 0 742,338 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DE | ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V | VOCATIONAL REHABI[4080 F | PROGRAM ADMINISTRO PROGRAM ADMINISTRO | 17 FT EMPLOYEES SPE 59 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V ULL TIME PERSON 5655 V | | NDEPENDENT SERVICO NDEPENDENT SERVICO TANE | 10 PERSONAL SERVICE 17 FT EMPLOYEES SPE 10 PERSONAL SERVICE | 6,404 | 4,431 69% 0 0% | 6,612 67% 0 0% | 23,480 | 24,273 103% | 24,243 100% | 59,626 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON 5655 N | VOCATIONAL REHABII 6485 I | NDEPENDENT SERVICO VOCATIONAL REHAB-\$0 | 59 TEMP FULL TIME 10 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON5660 A | ADULT EDUCATION 6417 II ADULT EDUCATION 7004 /ADULT EDUCATION 7004 / | NST/SERV/HHS BASIC 0 ADULT EDUCATION 0 ADULT EDUCATION 0 | 59 TEMP FULL TIME 10 PERSONAL SERVICE | 0 21,035 | 0 0% 14,318 68% 0 0% | 0 0% 24,392 59% 0 0% | 0 81,051 | 0 0% 83,003 102% 0 0% | 0 0% 93,987 88% 0 0% | 218,969 |
| 2015 010 2015 010 2015 010 | 156 IE | EDUCATION DEPT OF 1056 EDI | UCATION DE | ULL TIME PERSON5665 F | HIGHER EDUCATION \$1859 | CAREER SCHOOL LICEO VETERANS EDUCATION VETERANS EDUCATION | 10 PERSONAL SERVICE | 0 7,547 | 0 0% 6,305 84% | 0 0% 10.154 62% | 0 26,084 | 0 0% 34,535 132% | 0 0% 35,092 98% | 0 97,536 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSONS665 H | HIGHER EDUCATION 1861 | ACCESS CHALLENGE (0 | 10 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 11.534 | 0 0% 0 0% 0 0% | 0 0% 38,986 0% 0 0% | 50,799 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDU | UCATION DE | ULL TIME PERSON 5665 F | HIGHER EDUCATION \$1861 / | ACCESS CHALLENGE 10 HIGHER EDUCATION CO | 17 FT EMPLOYEES SPE 59 TEMP FULL TIME 10 PERSONAL SERVICE 11 PERSONAL SERVICE 17 FT EMPLOYEES SPE | 5,164 6,040 | 0 0% 4,356 72% | 0 0% 4,001 109% | 6,812 21,637 | 0 0% 45,144 209% | 0 0% 14,333 315% | 0 52,971 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 IEDI | UCATION DIF | ULL TIME PERSON5665 F | HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 H | HIGHER EDUCATION (0 HIGHER EDUCATION (0 | 11 PERSONAL SERVICE 17 FT EMPLOYEES SPE | 9,190 0 | 6,264 68% 0 0% | 13,883 45% 0 0% 0 0% | 33,605 | 12,529 37% 0 0% 0 0% | 50,766 25% 0 0% 0 0% | 82,184 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DE | ULL TIME PERSON5699 A | ARRA STIMULUS EDUÍ0810 E | ARRA - TITLE I PRT A 0 ARRA ED TECH STATE EDUC FOR DISADVAN 0 | 59 TEMP FULL TIME | 0 | 0 0% | 0 0% 1,191 0% | 0 | 0 0% | 0 0% 5,953 0% | 0 14,287 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DE | ULL TIME PERSONNEL TOTAL | | ARRA - WIA YOUTH STO CATEGORY TOTALS HIV/HEALTH EDUCATION | 59 TEMP FULL TIME 50 PERSONAL SERVICE | 0 1,400,186 | 0 0% 966,447 69% 0 0% | 0 0% 1,816,910 53% 0 0% | 5,071,090 5,1 | 0 0% 08,335 101% 0 0% | 0 0% 6,627,458 77% 0 0% | 15,701,377 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DP. UCATION DP. | ART TIME TEMP P 5620 D ART TIME TEMP P 5620 D | DIVISION OF INSTRUCES DIVISION OF INSTRUCES S S S S S S S S S S S S S | ADVANCED ASSESSMED STATE ASSESSMENT 0 | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 156 IF | EDUCATION DEPT OF 056 EDU | UCATION DP. | ART TIME TEMP P 5625 | DIVISION OF INSTRUC 6424 F SPECIAL EDUCATION 4110 S SPECIAL EDUCATION 8894 S | PUBLIC CHARTER SCHO SPECIAL EDUCATION- 0 SAMHSA (SUBST ABUSO | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 2,864 | 0 0% 6,910 241% -5.841 0% | 0 0% 7,132 97% 3,109 -188% | 0 20,940 | 0 0% 37,819 181% 0 0% | 0 0% 52,142 73% 15,544 0% | 90,676 37,306 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DP. | ART TIME TEMP P 5630 II ART TIME TEMP P 5630 II | NTEGRATED PROGR 2183 T NTEGRATED PROGR 3095 I | TITLE II PROF DEVELOR | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 | 0 0% | 200 0% 0 0% | 0 | 0 0% | 1,000 0% | 2,400 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DP. UCATION DP. UCATION DP. | ART TIME TEMP P 5630 III ART TIME TEMP P 5630 III ART TIME TEMP P 5630 III | NTEGRATED PROGRISSES IN | COMPENSATORY EDUID | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 1,427 0 0 | 1,358 95% 0 0% 0 0% | 2.574 53% 0 0% 0 0% | 6,795 0 | 2,659 39% 0 0% 0 0% | 12,258 22% 0 0% 0 0% | 29,019 0 0 |
| | 56 E 56 E 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DP UCATION DP | ART TIME TEMP P 5630 III ART TIME TEMP P 5635 F ART TIME TEMP P 5635 F ART TIME TEMP P 5635 F | NTEGRATED PROGR 3274 PROGRAM SUPPORT 4000 PROGRAM SUPPORT 6145 CPROGRAM SUPPORT 6156 L | PROGRAM SUPPORT- 0 COMMON CORE DATA 0 LONGITUDINAL DATA 0 | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 39,548 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DP | ART TIME TEMP P 5640 F | FOOD AND NUTRITIO 3002 F | PROGRAM SERVICES 0 | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 3,344 9,612 | 7,374 0% 2,378 71% 856 9% | 7,086 34% 12,067 7% | 0 12,227 40,633 | 39,548 0% 13,026 107% 13,510 33% | 25,911 50% 51,009 26% | 24,639 64,807 119,920 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DP. | ART TIME TEMP P 5650 C | DAREER TECH & ADU 2996 CAREER TECH & ADU 4095 | CAREER SCHOOL LICEO YOUTH TITLE I 0 | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 1,289 | 0 0% 947 74% | 250 0% 3,505 27% | 0 4,650 | 0 0% 2,937 63% | 1,250 0% 12,646 23% | 3,000 25,140 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DP | ART TIME TEMP P 5650 C | VOCATIONAL REHABIÍ4020 | FIELD PROGRAMS-MATO | 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 0 7,470 | 0 0% 0 0% 4,664 62% | 42 0% 333 0% 6,814 68% | 0 0 29,316 | 0 0% 0 0% 33,001 113% | 208 0% 1,667 0% 26,741 123% | 4,000 62,650 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | LICATION DP | ART TIME TEMP P 5655 | OCATIONAL REHABIÍ 4050 | SOCIAL SECURITY TRIO | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 1,946 | 0 0% 1,921 99% | 0 0% 5,612 34% | 387 | 0 0% 14,147 108% | 32,000 0% 37,860 37% | 62,650 32,000 100,930 24,629 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DP. | ART TIME TEMP P 5655 V ART TIME TEMP P 5655 V | VOCATIONAL REHABIL4092 | NDEPENDENT SERVICE | 50 PERSONAL SERVICE | 2,476 0 | 1,796 73% 0 0% | 2,052 0% 3,517 51% 2,125 0% | 8,916 0 | 0 0% 9,161 103% 0 0% | 10,262 0% 12,665 72% 10,625 0% | 24,629 32,788 25,500 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDU | UCATION DIP. | ART TIME TEMP P 5660 A | VOCATIONAL REHABII 6485 II ADULT EDUCATION 6417 II | NDEPENDENT SERVICO NST/SERV/HHS BASICO | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 26,540 |
| | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DP. | ART TIME TEMP P 5665 | HIGHER EDUCATION \$1860 | VETERANS EDUCATION | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 50 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DP. | ART TIME TEMP P 5699 A | HIGHER EDUCATION \$1868 (ARRA STIMULUS EDU(0806 / ARRA STIMULUS EDU(0807 | CLOSED SCHOOL TRAC ARRA - TITLE I PRT A 0 ARRA ED TECH STATEO | 50 PERSONAL SERVICE 50 PERSONAL SERVICE 60 PERSONAL SERVICE | 2,398 | 1,641 68% 0 0% 0 0% | 2.622 63% 0 0% 0 0% | 8,820 | 9,041 103% 0 0% 0 0% | 9,646 94% 0 0% 0 0% | 23,927 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DP. UCATION DP. | ART TIME TEMP P 5699 ART TIME TEMP PERSONNEL | ARRA STIMULUS EDU(0884 / TOTALS (| ARRA - WIA YOUTH STO CATEGORY TOTALS | 50 PERSONAL SERVICE | 0 32,825 | 0 0% 24,004 73% | 0 0% 59,040 41% | 0 145,809 1 | 0 0% 74,849 120% | 0 0% | 0 730,371 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DO UCATION DO LICATION DO | VERTIME TOTAL \$5620 | DIFFICE OF THE COMM6014 A DIVISION OF INSTRUC 3260 CONVISION OF INSTRUC 3277 | AUDIT REVIEW - TECHO CURRICULUM AND AS 0 21ST CENTURY GRAN 0 | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% 0 0% 0 0% | 9 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 45 0% 0 0% 0 0% | 107 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DO | VERTIME TOTAL 5620 D | NIVISION OF INSTRUCTSOTO IN | MATH/SCIENCE PARTIN | 18 OVERTIME | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF | UCATION DO UCATION DO UCATION DO | VERTIME TOTAL \$5625 S VERTIME TOTAL \$5630 III VERTIME TOTAL \$5630 III | SPECIAL EDUCATION 4110 S NTEGRATED PROGR 2183 T NTEGRATED PROGR 3095 [| STATE ASSESSMENT 0 SPECIAL EDUCATION 0 FITLE II PROF DEVELO 0 DRUG FREE SCHOOLS | 18 OVERTIME 18 OVERTIME 18 OVERTIME | 0 | 0 0% 0 0% 0 0% | 192 0% 0 0% 0 0% | 0 | 0 0% | 962 0% 0 0% 0 0% | 2,308 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DIO | VERTIME TOTAL \$5630 II | NTEGRATED PROGR 3261 | COMPENSATORY EDU MIGRANT EDUCATION O READING EXCELLENC O | 18 OVERTIME | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DO | VERTIME TOTAL 5630 III | NTEGRATED PROGR 6114 E PROGRAM SUPPORT 6145 (| BILINGUAL EDUCATION | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% 0 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 833 0% | 0 2,000 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DO | VERTIME TOTAL 95635 F | PROGRAM SUPPORT 7104 | ONGITUDINAL DATA (0 HARRIET L. HUNTRES (0 EDUCATION CREDENT() | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 1,667 0% 0 0% | 0 | 0 0% | 8,333 0% 0 0% | 20,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | LICATION DO | VERTIME TOTAL 95650 C | OAREER TECH & ADU 6032 \ OCATIONAL REHABII4020 E | VOCATIONAL EDUCATION | 18 OVERTIME 18 OVERTIME | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 1,847 0% | 0 0% 0 0% 0 0% | 5,000 0 8,000 |
| 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DO | VERTIME TOTAL \$5660 | ADULT EDUCATION 6417 | DISABILITY DETERMIN O NST/SERV/HHS BASIC O | 18 OVERTIME | 0 0 | 0 0% | 0 0% 0 0% 114 0% | 446 0 | 14 3% 0 0% 131 64% | 15,389 0% 0 0% 321 41% | 40,000 0 3 159 |
| 2015 | 56 E 56 E | EDUCATION DEPT OF | UCATION DO | ENEFITS TOTALS 5600 C | DFFICE OF THE COMN 1136 | ADULT EDUCATION 0 CATEGORY TOTALS ENHANCED ASSESSMIO | 60 BENEFITS | 73 0 | 0 0% 930 1,274% 0 0% | 2,149 43% 0 0% 0 0% | 204 650 0 | 131 64% 1,991 306% 0 0% 0 0% | 321 41% 25,884 8% 0 0% 0 0% | 3,159 80,574 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB | ENEFITS TOTALS 5600 C | DFFICE OF THE COMM3280 T DFFICE OF THE COMM4109 S | CHRISTA MCAULIFFE 10 FEACHER QUALITY END STATE PERSONNEL DIO | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DB UCATION DB | ENEFITS TOTALS 5600 C | OFFICE OF THE COMM4133 C | COMP SCHOOL REFOID ITERACY INITIATIVES 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB UCATION DB | ENERITS TOTALS 5600 | OFFICE OF THE COMM6014 | COMMISSIONER 0 AUDIT REVIEW - TECHO JNEMPLOYMENT CONO ENHANCED ASSESSMIO | 60 BENEFITS 60 BENEFITS | 5,446 7,718 0 | 3,638 67% 5,111 66% 0 0% | 5,751 63% 8,631 59% 0 0% | 19,949 22,681 0 | 19,955 100% 28,057 124% 0 0% | 21,068 95% 25,362 111% 0 0% | 50,567 69,755 0 |
| | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DB | ENEFITS TOTALS 5600 C | OFFICE OF THE COMM 7550 | ENHANCED ASSESSMIO ADEQUATE EDUCATIO DEFAULT ACCOUNTINO | 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DB | ENEFITS TOTALS 5600 C | OFFICE OF THE COMM 8062 V OFFICE OF DEP COMM 2022 (| WORKERS COMPENS/0 SOVERNANCE AND STO | 60 BENEFITS 60 BENEFITS | 0 4,452 | 0 0% 3,052 69% | 0 0% 4,634 66% | 0 16,324 | 0 0% 16,725 102% | 0 0% 16,990 98% | 0 41,840 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 1056 EDU | UCATION DB | ENEFITS TOTALS 5605 | | TEACHER OF THE YEAD DIT STATE 0 BUSINESS MANAGEMED | | 0 0 16,061 | 0 0% 0 0% 7,730 48% | 0 0% 0 0% 26,762 29% | 0 0 57,994 | 0 0% 0 0% 40,744 70% | 0 0% 0 0% 96,633 42% | 0 0 224,415 |
| 2015 010 2015 010 2015 010 | 56 E 56 E 56 E | EDUCATION DEPT OF 1056 EDI | UCATION DB | ENEFITS TOTALS 5605 C | OFFICE OF DEP COMI 6003 DEFICE OF DEP COMI 6003 | BUSINESS MANAGEMED DEPUTY COMMISSION O AUDIT PAYMENTS O PRINTING REVOLVING O | 60 BENEFITS 60 BENEFITS | 12,654 | 8,528 67% 0 0% | 16,861 51% 0 0% 0 0% | 50,305 0 | 46,783 93% 0 0% 0 0% | 67,030 70% 0 0% | 153,951 0 |
| | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB | ENEFITS TOTALS 5610 F ENEFITS TOTALS 5610 F | FINANCIAL AID TO DIS 4060 N FINANCIAL AID TO DIS 6019 C | NATIONAL FOREST LA OTHER STATE AID 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DB | ENEFITS TOTALS 5615 C ENEFITS TOTALS 5620 D | DIVISION OF INSTRUCTS OURT ORDERED PL 4101 0 | COURT ORDERED PLACE CURRICULUM AND AS O HIV/HEALTH EDUCATION | 60 BENEFITS 60 BENEFITS | 16,682 | 0 0% 8,114 49% | 0 0% 24,091 34% | 0 61,308 5,561 | 0 0% 52,008 85% | 0 0% 88,536 59% 37,715 0% | 0 210,237 37,715 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU | UCATION DB | ENEFITS TOTALS 5620 D | DIVISION OF INSTRUCI3273 A DIVISION OF INSTRUCI3277 2 | ADVANCED PLACEMENO 21ST CENTURY GRAN O | 60 BENEFITS 60 BENEFITS | 0 6,608 | 0 0% 5,020 76% | 0 0% 0 0% 6,246 80% | 22,086 | 0 0% 0 0% 25,805 117% | 0 0% 20,875 124% | 0 52,654 |
| 2015 010 2015 010 2015 010 | 156 IF | EDUCATION DEPT OF | UCATION DB UCATION DB | ENEFITS TOTALS 5620 D | DIVISION OF INSTRUCI3279 IN DIVISION OF INSTRUCI4112 S | MATH/SCIENCE PARTINO SCHOOL BASED SERVIO | 60 BENEFITS | 2,088 | 1,400 67% 0 0% 0 0% | 4,769 29% 0 0% 0 0% | 7,658 0 | 7,683 100% 0 0% | 17,485 44% 0 0% | 42,314 0 |
| 2015 010 2015 010 2015 010 | 56 F | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB | ENEFITS TOTALS 5620 | DIVISION OF INSTRUC 5067 DIVISION OF INSTRUC 5406 DIVISION OF INSTRUC 6013 | ADVANCED ASSESSMED PARENTS AS TEACHED ROBERT C. BYRD SCHO NSTRUCTION - STATED | 60 BENEFITS 60 BENEFITS | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 6,607 58% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 24,214 93% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDU EDUCATION DEPT OF 056 EDU | UCATION DB UCATION DB | ENEFITS TOTALS 5620 D | DIVISION OF INSTRUCE 421 1 | NAEP STATE COORDING STATE ASSESSMENT IN | 60 BENEFITS | 5,449 8,125 27,526 | 3,858 71% 5,237 64% 10,165 37% | 6,607 58% 8,224 64% 38,723 26% | 19,971 29,792 69,816 | 22,400 112% 28,767 97% 61,884 89% | 24,214 93% 30,155 95% 98,213 63% | 58,381 71,154 229,139 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB | ENEFITS TOTALS 5620 E ENEFITS TOTALS 5625 S | DIVISION OF INSTRUCE 6424 F SPECIAL EDUCATION 2184 S | PUBLIC CHARTER SCHO SPECIAL EDUCATION-10 | 60 BENEFITS 60 BENEFITS | 3,851 3,746 | 2,518 65% 3,201 85% | 7,673 33% 5,881 54% | 14,121 12,658 | 13,110 93% 17,574 139% | 28,134 47% 19,874 88% | 65,400 59,287 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB UCATION DB | ENEFITS TOTALS 5625 S ENEFITS TOTALS 5625 S ENEFITS TOTALS 5625 S | SPECIAL EDUCATION 4107 S SPECIAL EDUCATION 4108 S SPECIAL EDUCATION 4110 S | STATE IMPROVE PLANO STATE DROPOUT GRAD SPECIAL EDUCATION-10 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 4,570 0 46,071 | 0 0% 0 0% 27,970 61% | 13,677 0% 0 0% 60,804 46% | 13,874 0 169,933 1 | 1,240 9% 0 0% 42,787 84% | 41,526 3% 0 0% 224,278 64% | 100,938 0 528,936 |
| 2015 010 | | EDUCATION DEPT OF 056 EDI EDUCATION DEPT OF 056 EDI | UCATION DB UCATION DB | ENEFITS TOTALS 5625 S ENEFITS TOTALS 5630 II | SPECIAL EDUCATION 8894 S NTEGRATED PROGR 1131 S | SAMHSA (SUBST ABUSO SCHOOL IMPROVEMEN | 60 BENEFITS 60 BENEFITS | 0 4,915 | 6,983 0% 3,164 64% | 4,724 148% 5,483 58% | 18,020 | 31,369 0% 17,379 96% | 23,620 133% 20,106 86% | 56,688 47,409 |
| 2015 010 | 156 E | EDUCATION DEPT OF 056 EDI | UCATION DB | ENEFITS TOTALS 5630 | NTEGRATED PROGR 2183 | FITLE II PROF DEVELO | 60 BENEFILS | 12,345 | 4,650 38% | 33,148 14% | 32,610 | 21,744 67% | 87,562 25% | 166,211 |

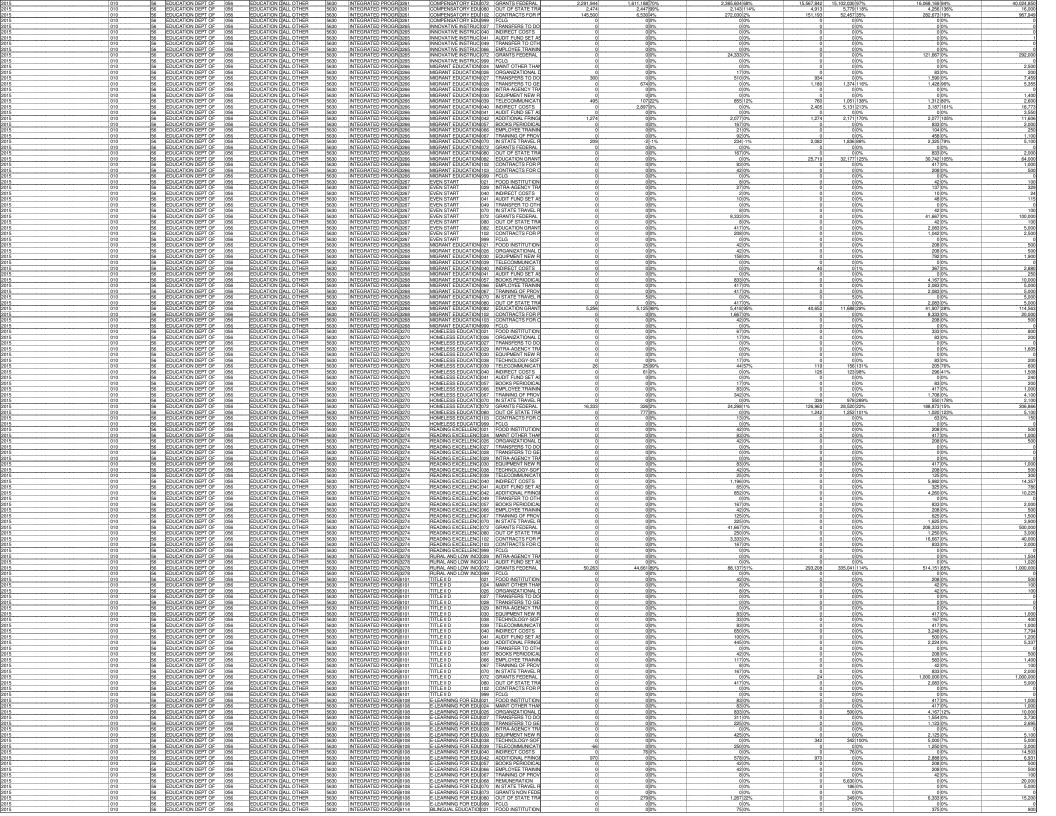
| 2015 010 E | 66 EDUCATION DEPT OF 056 66 EDUCATION DEPT OF 056 66 EDUCATION DEPT OF 056 | EDUCATION DIBENEFITS TOTALS 5630 EDUCATION DIBENEFITS TOTALS 5630 EDUCATION DIBENEFITS TOTALS 5630 | INTEGRATED PROGR 3261 INTEGRATED PROGR 3265 | DRUG FREE SCHOOL 060 BENEFITS COMPENSATORY EDU 060 BENEFITS INNOVATIVE INSTRUCTOR BENEFITS | 0 20,477 | 0 0% 21,835 107% 0 0% | 4,138 0% 19,758 111% 0,0% | 0 0 0 0% 71,882 96,318 134% | 20,692 0% 69,358 139% 010% | 49,660 194,570 |
|--|---|--|--|--|---|---|--|---|--|--|
| | 6 EDUCATION DEPT OF 056 | EDUCATION DENEFITS TOTALS 5630 EDUCATION DENEFITS TOTALS 5630 EDUCATION DENEFITS TOTALS 5630 EDUCATION DENEFITS TOTALS 5630 | INTEGRATED PROGR 3265 INTEGRATED PROGR 3266 INTEGRATED PROGR 3267 INTEGRATED PROGR 3268 | INNOVATIVE INSTRUC 060 BENEFITS MIGRANT EDUCATION 060 BENEFITS EVEN START 060 BENEFITS MIGRANT EDUCATION 060 BENEFITS | 6,351 | 0 0% 5,405 85% 0 0% | 0 00% 7,401 73% 0 00% 0 00% | 0 0 00% 26,125 29,078 111% 0 0 00% 0 0 00% | 0 0% 30,443 96% 0 0% 0 0% | 77,991 0 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSETS TOTALS 5630 | INTEGRATED PROGR 3270 INTEGRATED PROGR 3274 | HOMELESS EDUCATIC 060 BENEFITS READING EXCELLENC 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% 796 0 0% | 0 0% 22,263 0% | 0 53,431 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 056 | EDUCATION DISENSEFITS TOTALS 5630 EDUCATION DISENSEFITS TOTALS 5630 EDUCATION DISENSEFITS TOTALS 5630 | INTEGRATED PROGR 3278 INTEGRATED PROGR 6101 INTEGRATED PROGR 6108 | RURAL AND LOW INC(060 BENEFITS | 0 0 -8,495 6,892 | 0 0% 0 0% 0 0% | 0 0% 2,262 0% 2,853 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 25,039 14,780 59% | 0 0% 11,308 0% 14,265 0% | 27,139 34,237 |
| 2015 010 5 2015 010 010 5 2015 010 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSEFITS TOTALS 5630 EDUCATION DISENSEFITS TOTALS 5635 EDUCATION DISENSEFITS TOTALS 5635 | PROGRAM SUPPORT 2168 PROGRAM SUPPORT 4000 | BILINGUAL EDUCATIO 060 BENEFITS TEACHERS COMPETE 060 BENEFITS PROGRAM SUPPORT- 060 BENEFITS | 6,892 0 24,514 | 0 0% 2,691 39% 0 0% 15,419 63% | 8,819 31% 0 0% 28,319 54% | 25,039 14,780 59% 0 0 0% 87,905 70,802 81% | 32,041 46% 0 0% 101,549 70% | 34,237 64,526 0 229,078 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENEFITS TOTALS 5635 EDUCATION DISENEFITS TOTALS 5635 | PROGRAM SUPPORT 6029 PROGRAM SUPPORT 6050 | DRUG FREE SCHOOL 060 BENEFITS NH BUILDING AUTHOR 060 BENEFITS | 0 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 6 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION D BENEFITS TOTALS 5635 EDUCATION D BENEFITS TOTALS 5635 EDUCATION D BENEFITS TOTALS 5635 EDUCATION D BENEFITS TOTALS 5635 | PROGRAM SUPPORT 6145 PROGRAM SUPPORT 6156 PROGRAM SUPPORT 7104 PROGRAM SUPPORT 7105 | COMMON CORE DATA 060 BENEFITS LONGITUDINAL DATA 060 BENEFITS HARRIET L. HUNTRES 060 BENEFITS HATTIE E.F. LIVESEY 960 BENEFITS | 12,406 0 | 0 0% 8,796 71% 0 0% 0 0% | 33 0% 13,877 63% 0 0% 0 0% | 0 0 00% 45,532 48,069 106% 0 0 0% 0 0 00% | 165 0% 50,930 94% 0 0% 0 0% | 395 122,543 0 |
| | 6 FOLICATION DEPT OF 1056 | JEDUCATION DIBENEETS TOTALS 5640 | FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 060 BENEFITS SCHOOL NUTRITION - 060 BENEFITS | 21,226 | 0 0% 14,513 68% 0 0% | 34,928 42% | 79,753 79,693 100% | 131,234 61% | 309,933 |
| 2015 010 5 2015 010 5 2015 010 5 | 66 EDUCATION DEPT OF 056 | EDUCATION DBENEFITS TOTALS 5640 EDUCATION DBENEFITS TOTALS 5640 EDUCATION DBENEFITS TOTALS 5640 EDUCATION DBENEFITS TOTALS 5645 | FOOD AND NUTRITIO 3004 FOOD AND NUTRITIO 3941 FOOD AND NUTRITIO 3949 CERTIFICATION 6094 | SUMMER FOOD SERVI060 BENEFITS CHILD AND ADULT FO 060 BENEFITS DRIVER EDUCATION 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 | EDUCATION DIBENEFITS TOTALS 5645 EDUCATION DIBENEFITS TOTALS 5645 EDUCATION DIBENEFITS TOTALS 5645 EDUCATION DIBENEFITS TOTALS 5645 EDUCATION DIBENEFITS TOTALS 5650 | CERTIFICATION 6104 CERTIFICATION 6105 | TROOPS TO TEACHER 060 BENEFITS DRIVER ED TEACHER 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DIBENEFITS TOTALS 5645 EDUCATION DIBENEFITS TOTALS 5650 EDUCATION DIBENEFITS TOTALS 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 4082 | EDUCATION CREDENTOSO BENEFITS CAREER SCHOOL LICEOSO BENEFITS CAREER TECH - ADULTOSO BENEFITS | 21,276 2,583 3,699 | 9,348 44% 1,720 67% 2,412 65% | 28,992 32% 5,759 30% 4,077 59% | 78,125 60,417 77% 9,470 9,446 100% 13,562 13,254 98% | 106,461 57% 21,116 45% 14,947 89% | 262,462 50,635 35,498 |
| 2015 010 s | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DBENEFITS TOTALS 5650 EDUCATION DBENEFITS TOTALS 5650 EDUCATION DBENEFITS TOTALS 5650 EDUCATION DBENEFITS TOTALS 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 6030 CAREER TECH & ADU 6031 | YOUTH TITLE I 060 BENEFITS VOCATIONAL EDUCATION BENEFITS APPRIATE OF THE PRINCE OF T | 3,699 4,778 12,133 | 2,412 65% 3,214 67% 5,460 45% | 4,077 59% 8,613 37% 16,145 34% 310% | 13,562 13,254 98% 17,513 17,459 100% 44,489 33,720 76% 0 0 0% | 14,947 89% 31,570 55% 59,200 57% | 35,498 77,522 143,340 |
| 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DENETITS TOTALS 5650 EDUCATION DENEFITS TOTALS 5650 EDUCATION DENEFITS TOTALS 5650 EDUCATION DENEFITS TOTALS 5650 EDUCATION DENEFITS TOTALS 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6034 | CAREER TECH. ADULGO BENEFITS CAREER TECH. ADULGO BENEFITS YOUTH TITLE! 1060 BENEFITS VOCATIONAL EDUCATIBO BENEFITS APPRENTICESHIP TRAJOD BENEFITS VOCATIONAL EDUCATIBO BENEFITS WORKFORCE WVEST1060 BENEFITS WORKFORCE WVEST1060 BENEFITS ACADEMIC DESCRIPTIONAL BENEFITS | 11,781 0 | 7,764 66% 0 0% | 21,689 36% 0 0% | 40,825 42,561 104% 0 0 0% | 75,158 57% 0 0% | 188,446 0 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | IEDUCATION DIBENEFITS TOTALSI5655 | CAREER TECH & ADU 6039 CAREER TECH & ADU 6041 VOCATIONAL REHABII 4020 | HIGH SCHOOL VISION/060 BENEFITS FIELD PROGRAMS-MA\(^1060\) BENEFITS | 0 0 174,501 | 0 0% 0 0% 111,383 64% | 0 0% 0 0% 216,599 51% | 0 0 0% 0 0 0% 653,499 602,027 92% | 0 0% 0 0% 811,152 74% | 0 0 1,907,203 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DBENEFITS TOTALS 5655 EDUCATION DBENEFITS TOTALS 5655 EDUCATION DBENEFITS TOTALS 5655 | VOCATIONAL REHABII 4029 VOCATIONAL REHABII 4030 VOCATIONAL REHABII 4031 | ST SUPPORTED EMPL 060 BENEFITS BLIND PROGRAM-STA 060 BENEFITS VENDING STANDS 060 BENEFITS | 7,725 14,385 | 0 0% 5,129 66% 10,049 70% | 0 0% 8,321 62% 16,964 59% | 0 0 0 0% 28,287 28,132 99% 52,592 52,820 100% | 0 0% 30,470 92% 62,021 85% | 73,425 149,173 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSETITS TOTALS 5655 EDUCATION DISENSETITS TOTALS 5655 EDUCATION DISENSETITS TOTALS 5655 EDUCATION DISENSETITS TOTALS 5655 | VOCATIONAL REHABI[4033 VOCATIONAL REHABI[4038 | BLIND PROGRAM-FED 060 BENEFITS SELF EMPLOYMENT 060 BENEFITS DISABILITY DETERMINO60 BENEFITS | 12,548 0 117,887 | 8,304 66% 0 0% 76,981 65% | 13,684 61% 0 0% 162,244 47% | 45,685 45,506 100% 0 00% 434,537 410,442,94% | 49,821 91% 0 0% 598,042 69% | 119,831 0 1,392,630 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSETTS TOTALS 5655 | VOCATIONAL REHABII 4040 VOCATIONAL REHABII 4050 VOCATIONAL REHABII 4080 | SOCIAL SECURITY TRI060 BENEFITS PROGRAM ADMINISTRI060 BENEFITS | 9,982 32,929 | 6,254 63% 21,781 66% | 19,527 32% 40,444 54% | 37,061 34,518 93% 120,704 119,389 99% | 72,499 48% 148,249 81% | 1,392,630 170,420 343,933 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DENEFITS TOTALS 5655 EDUCATION DENEFITS TOTALS 5655 EDUCATION DENEFITS TOTALS 5655 EDUCATION DENEFITS TOTALS 5655 | VOCATIONAL REHABII 4081 VOCATIONAL REHABII 4092 VOCATIONAL REHABII 4097 VOCATIONAL REHABII 4131 | IN-SERVICE TRAINING 060 BENEFITS INDEPENDENT SERVIG060 BENEFITS TANF INTERPRETER CERTIFORD BENEFITS | 2,336 0 | 0 0% 1,577 68% 0 0% | 0 0% 2,533 62% 163 0% | 0 0 0% 8,558 8,611 101% 0 0 0% | 9,279 93% 813 0% | 22,872 1,951 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSEFITS TOTALS 5655 EDUCATION DISENSEFITS TOTALS 5655 EDUCATION DISENSEFITS TOTALS 5655 | VOCATIONAL REHABII 4131 VOCATIONAL REHABII 6210 VOCATIONAL REHABII 6485 | INTERPRETER CERTIF060 BENEFITS JOHN NESMITH FUND 060 BENEFITS INDEPENDENT SERVIQ060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 163 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0% 0 0 0% | 813 0% 0 0% 0 0% 0 0% | 0 0 2,030 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSETTS TOTALS 5655 | VOCATIONAL REHABII 6520 | VENDING STANDS-SE 060 BENEFITS VOCATIONAL BEHAR-1060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DBENEFITS TOTALS 5660 EDUCATION DBENEFITS TOTALS 5660 EDUCATION DBENEFITS TOTALS 5665 EDUCATION DBENEFITS TOTALS 5665 | ADULT EDUCATION 6417 ADULT EDUCATION 7004 HIGHER EDUCATION 1859 HIGHER EDUCATION 1860 | INST/SERV/HHS BASIC 060 BENEFITS ADULT EDUCATION 060 BENEFITS CAREER SCHOOL LICE 060 BENEFITS VETERANS EDUCATIO 060 BENEFITS | 6,946 0 | 0 0% 4,538 65% 0 0% 4,876 78% | 0 0% 7,688 59% 0 0% 5,691 86% | 0 0 0% 25,758 25,290 98% 0 0 0% 21,223 26,789 126% | 0 0% 28,508 89% 0 0% 19,425 138% | 68,117 0 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENEFITS TOTALS 5665 EDUCATION DISENEFITS TOTALS 5665 | HIGHER EDUCATION \$1860 HIGHER EDUCATION \$1861 HIGHER EDUCATION \$1868 | ACCESS CHALLENGE 060 BENEFITS CLOSED SCHOOL TRA060 BENEFITS | 6,218 1,023 183 | 4,876 78% 0 0% 126 68% | 5,691 86% 4,802 0% 201 63% | 21,223 26,789 126% 3,633 0.0% 675 692 103% | 19,425 138% 17,063 0% 738 94% | 53,462 27,132 1,830 |
| 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION D BENEFITS TOTALS 5665 EDUCATION D BENEFITS TOTALS 5665 EDUCATION D BENEFITS TOTALS 5699 | HIGHER EDUCATION 6777 HIGHER EDUCATION 8679 ARRA STIMULUS EDU 0806 | ADMINISTRATION FEE 060 BENEFITS HIGHER EDUCATION (1060 BENEFITS | 0 2,770 | 0 0% 2,651 96% | 0 0% 3,624 73% | 0 0 0% 10,094 14,506 144% | 0 0% 13,207 110% | 0 36,538 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 6 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DIBENEFITS TOTALS 5699 EDUCATION DIBENEFITS TOTALS 5699 | ARRA STIMULUS EDU(0807 ARRA STIMULUS EDU(0810 | ARRA - TITLE I PRT A 060 BENEFITS ARRA ED TECH STATE 060 BENEFITS EDUC FOR DISADVAN 060 BENEFITS ARRA - EDUCATION F 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 812 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 4,060 0% | 0 9,744 |
| 2015 010 E 2015 010 E 2015 010 E | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENEFITS TOTALS 5699 EDUCATION DISENEFITS TOTALS 5699 EDUCATION DISENEFITS TOTALS 5699 | ARRA STIMULUS EDU 0811 ARRA STIMULUS EDU 0814 ARRA STIMULUS EDU 0815 | ARRA - PRT B SEC 611060 BENEFITS ARRA - PRT B SEC 619060 BENEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DISENSEFITS TOTALS 5699 EDUCATION DISENSEFITS TOTALS 5699 EDUCATION DISENSEFITS TOTALS 9998 | ARRA STIMULUS EDU 0822 ARRA STIMULUS EDU 0884 ERP GRANTS 9784 | ARRA - FOOD & NUTR 060 BENEFITS ARRA - WIA YOUTH ST060 BENEFITS ACTIVITY ACCT AGY-0060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 040 E 2015 | 6 EDUCATION DEPT OF 056 | EDUCATION DISENSETTS TOTALS 5600 | OFFICE OF THE COM 7550 OFFICE OF THE COM 3280 | ADEQUATE EDUCATIO 060 BENEFITS | 717,360 | 0 0% 462,565 64% | 0 0% 998,102 46% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 3,647,439 68% | 8,568,727 |
| 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION D CONSULTANTS TO 5600 EDUCATION D CONSULTANTS TO 5600 EDUCATION D CONSULTANTS TO 5605 | OFFICE OF THE COMM6165 OFFICE OF DEP COMM2022 | CATEGORY TOTALS TEACHER QUALITY EN046 CONSULTANTS UNEMPLOYMENT COM046 CONSULTANTS GOVERNANCE AND \$1046 CONSULTANTS | 0 1,130 | 0 0% 0 0% 2,563 227% | 0 0% 0 0% 1,060 242% | 0 0 0% 0 0 0% 12,299 17,866 145% | 0 0% 0 0% 11,534 155% | 0 36,055 |
| 2015 010 5 2015 010 5 2015 010 5 | 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 6 EDUCATION DEPT OF 056 | EDUCATION DICONSULTANTS TO 5620 | DIVISION OF INSTRUÇI3271 | | | | | | | |
| | 6 EDUCATION DEPT OF 056 | EDUCATION DICONSULTANTS TO 5620 EDUCATION DICONSULTANTS TO 5620 | DIVISION OF INSTRUC 3271 DIVISION OF INSTRUC 3277 DIVISION OF INSTRUC 5067 | 21ST CENTURY GRAN 046 CONSULTANTS ADVANCED ASSESSM 046 CONSULTANTS | 5,702 0 | 0 0% 5.702 100% 0 0% | 167 0% 7,000 81% 1,717 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 833 0% 7,000 81% 8,585 0% | 2,000 7,000 20,603 |
| 2015 010 5 2015 010 5 2015 010 F | 6 EDUCATION DEPT OF 1056 | EDUCATION DICONSULTANTS TO 5620 | DIVISION OF INSTRUCE 6401 | 21ST CENTURY GRAN 046 CONSULTANTS ADVANCED ASSESSME046 CONSULTANTS INSTRUCTION - STATE 046 CONSULTANTS STATE ASSESSMENT 1046 CONSULTANTS PIRILIC CHARTER SCHAME CONSULTANTS PIRILIC CHARTER SCHAME CONSULTANTS | 5,702 0 0 0 | 5,702 100% 0 0% 0 0% 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 7,000 81% 8,585 0% 0 0% 0 0% | 2,000 7,000 20,603 0 1 1,1850 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 5 2015 010 5 2015 010 6 2015 010 6 2015 010 6 2015 010 6 | EDUCATION DEPT OF | EDUCATION DICONSULTANTS TO 5620 EDUCATION DICONSULTANTS TO 5620 EDUCATION DICONSULTANTS TO 5620 EDUCATION DICONSULTANTS TO 5625 EDUCATION DICONSULTANTS TO 5625 | DIVISION OF INSTRUCE 6401 DIVISION OF INSTRUCE 6422 DIVISION OF INSTRUCE 6424 SPECIAL EDUCATION 2184 | 21ST CENTURY GRANIORS CONSULTANTS ADVANCED ASSESSMING CONSULTANTS INSTRUCTION - STATEME CONSULTANTS INSTRUCTION - STATEME CONSULTANTS STATE ASSESSMENT FOR CONSULTANTS PUBLIC CHARTER SCHORE SPECIAL EDUCATION, AGE CONSULTANTS STATE IMPROVE PLANIAGE CONSULTANTS STATE IMPROVE PLANIAGE CONSULTANTS | 0 0 0 0 | 5.702 100% 0 0% 0 0% 0 0% 0 0% 0 0% 736 80% | 0 0% 0 0% 0 0% 167 0% 1,399 53% | 0 00% 5.702 5.702 100% 0 00% 0 00% 0 00% 0 10% 1.350 650,48% 0 00% 9.855 5,029 151% | 7,000 81% 8,585 0% 0 0% 0 0% 8,420 8% 833 0% 14,899 34% | 0 1 11,850 2,000 67,425 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 6 | 66 EDUCATION DEPT OF 056 | EDUCATION CICONSULTANTS TO(5820 EDUCATION CICONSULTANTS TO(5820 EDUCATION CICONSULTANTS TO(5820 EDUCATION CICONSULTANTS TO(5825 EDUCATION CICONSULTANTS TO(5830 EDUCATION CICONSULTANTS TO(5830 EDUCATION CICONSULTANTS TO(5830 | DIVISION OF INSTRUCE401 DIVISION OF INSTRUCE422 DIVISION OF INSTRUCE424 SPECIAL EDUCATION 2184 SPECIAL EDUCATION 4107 SPECIAL EDUCATION 4110 INTEGRATED PROGRI 1131 INTEGRATED PROGRI 2183 | GOVERNANCE AND STORE CONSULTANTS HVIPHEALT THE DUCKTRIGHG CONSULTANTS ADVANCED ASSESSMING CONSULTANTS ADVANCED ASSESSMING CONSULTANTS INSTRUCTION STATEGRE CONSULTANTS STATE ASSESSMENT JORE CONSULTANTS SPECIAL EDUCATION FOR CONSULTANTS SPECIAL EDUCATION FOR CONSULTANTS SPECIAL EDUCATION FOR CONSULTANTS SPECIAL EDUCATION FOR CONSULTANTS SCHOOL MPROVEMEIGHG CONSULTANTS SCHOOL MPROVEMEIGHG CONSULTANTS TITLE IP ROP EDVELOGING CONSULTANTS | 0 5,702 0 0 0 0 0 0 25 2,634 0 | 5.702 100% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 167 0% 1.339 53% 4.994 28% 42 0% 200 0% | 0 0 0% 5,702 5,702 100% 0 0 0 0% 0 0 0 0% 1,350 650,46% 0 0 0 0% 1,350 650,46% 0 0 0 0% 9,850 5,029,61% 44,780 29,641,66% 0 0 0% 0 0% | 7,000 81% 8,585 0% 0 0% 0 0% 8,420 8% 8,420 8% 14,889 34% 64,882 55% 208 0% 1,000 0% | 1 11.850 2,000 |
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| 010 | 66 EDUCATION DEPT OF 056 | EDUCATION COONSULTANTS TO SE20 EDUCATION CONSULTANTS TO SE230 | DIVISION OF INSTRUCIGATION DIVISION OF INSTRUCIGATE DIVISION OF INSTRUCIGATE DIVISION OF INSTRUCIGATE DIVISION OF INSTRUCIGATE DIVISION OF INSTRUCIGATION HITO SPECIAL EDUCATION HITO S | TITLE II PROF DEVELOPAE DRIUG PRES ESCHOLLSPAE COMPENSATORY EDUDAE COMPENSATORY EDUDAE COMPUNITARIS DRIVENSATORY EDUDAE CONSULTARIS MIGRANT EDUCATIONAE CONSULTARIS MIGRANT EDUCATIONAE CONSULTARIS MIGRANT EDUCATIONAE CONSULTARIS READNO EXCELLENÇUME DRIVENSATORY READNO EXCELLENÇUME CONSULTARIS READNO EXCELLENÇUME CONSULTARIS READNO EXCELLENÇUME CONSULTARIS TEACHERS COMPETEDAE CONSULTARIS COMPUNITARIS COMPUN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5,702 100% 00% | 0 (0%) 0 (0%) 0 (0%) 0 (0%) 1.00% 1.390 (53%) 4.992 (25%) 4.290 (25%) 8.00% 8.00% 4.17 (0%) 4.17 (0%) 4.17 (0%) 4.17 (0%) 4.17 (0%) 8.00% 4.17 (0%) 4.17 (0% | 0 0 0% 5.702 5.702 10% 0 0 0 0 0% 0 0 0 0% 1.350 650 48% 0 0 0 0% 44.700 29.64% 0 0 0 0% | 7,000 81% 8, 6,565 0% 0 0 0 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
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| 2015 010 100 100 100 100 100 100 100 100 | 66 | EDUCATION CONSULTANTS TO 5650 EDUCAT | DIVISION OF INSTRUCIGATE SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14107 INTEGRATED PROCIPITATION INTEGRATED INTEGRATED INTEGRATED PROCIPITATION IN | TITLE II PROF DEVELOPAS OPRIUS PRES SCHOOLS)946 CONSULTANTS OPRIUS PRES SCHOOLS)946 CONSULTANTS COMPENSATORY EDUDGE CONSULTANTS EVEN START OR CONSULTANTS OR CONSULTANTS OR CONSULTANTS OR CONSULTANTS READNO EXCELLENCIPA SCHOOL INTITUTO IN GROUND EXCELLENCIPA READNO EXCELLEN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 1,401 85% 0 00% 0 | 0 (0% 6) 0 (| 0 0 0% 5.702 5.702 100% 0 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0 0 0 | 7,000 81% 8, 685 0% 00 8% 00 9 | 0 1 11.850 2.000 67.425 100.000 5.000 5.000 1.000 6.000 |
| 1985 | 66 EDUCATION DEPT OF 066 66 EDUCATION DEPT OF | EDUCATION COONSULTANTS TO 5650 EDUCATION CONSULTANTS TO 5650 EDUCA | DIVISION OF INSTRUCIGATE SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14110 INTEGRATED PROCRETIS INTEGRATED TO 1515 INTE | TITLE II PROF DEVELOPS OFFICE PROFILE PROF DEVELOPS COMPENSATORY EDUDGE CONSULTANTS OFFICE PROFILE PROFILE PROFILE MORANT EDUCATIONS MORANTE EDUCATIONS MORANT EDUCATIONS MORANTE EDUCATIONS MORANTE EDUCATIONS MORA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100%. 0 00%. 0 00%. 0 00%. 0 00%. 0 00%. 0 00%. 1 401 53%. 0 00%. 0 | 0 (0%) | 0 0 0% 5.702 5.702 10% 0 0 0 0% 0 0 0% 0 0 0% 1.350 650 48% 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 7,000 81% 8, 685 0% 00 1% 8, 685 0% 00 1% 8, 685 0% 18, 60 0% 18, | 0 1 11.1850 2.000 5.000 67.425 100.000 5.000 2.400 1.000 5.000 1.000 5.000 1.000 6.0 |
| 2015 | 66 EDUCATION DEPT OF 066 66 EDUCATION DEPT OF | EDUCATION COONSULTANTS TO 5650 EDUCATION CONSULTANTS TO 5650 EDUCA | DIVISION OF INSTRUCIBATE SPECIAL EDUCATION 1417 SPECIAL EDUCATION 1417 SPECIAL EDUCATION 1417 SPECIAL EDUCATION 1417 INTEGRATED PROGRESS | TITLE II PROF DEVELOPS OFFICE PROFILE PROF DEVELOPS COMPENSATORY EDUDGE CONSULTANTS OFFICE PROFILE PROFILE PROFILE MORANT EDUCATIONS MORANTE EDUCATIONS MORANT EDUCATIONS MORANTE EDUCATIONS MORANTE EDUCATIONS MORA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 1 00% 1 00% 1 00% 0 00 | 0 (0%) | 0 0 0% 5.702 5.702 10% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 0% 0 0 0 0 | 7,000 81% 8, 685 0% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 1 11.850 2.000 67.425 100.000 5.000 5.000 1.000 6.000 |
| 2015 | 66 EDUCATION DEPT OF 066 66 EDUCATION DEPT OF | EDUCATION COONSULTANTS TO 5650 EDUCATION CONSULTANTS TO 5650 EDUCA | DIVISION OF INSTRUCIGATION OF INSTRUCION OF IN | TITLE II PROF DEVELORE OFFICE OF STATES OFFICE OFFI | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 1 00% 1 00% 1 00% 1 00% 0 00 | 0 (0%) | 0 0 0% 5.702 5.702 10% 0 0 0 0% 0 0 0 0% 1.350 650 48% 0 0 0 0% 1.350 650 48% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 | 7,000 81% 8,685 0% 0 0% 0 0% 8,685 0% 1,000 5% 8,680 0% 1,000 5% 1 | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| 2015 | 66 EDUCATION DEPT OF 066 66 EDUCATION DEPT OF | EDUCATION COONSULTANTS TO 5650 EDUCATION CONSULTANTS TO 5650 EDUCA | DIVISION OF INSTRUCIGATE SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14107 SPECIAL EDUCATION 14110 INTEGRATED PROGRESIES INTEGRATED SISSE PROGRAM SUPPORT 1615 PROGRAM SUPPORT | TITLE II PROF DEVELORE ORIUS PRES ESCHOLLSORE COMPENSATORY EDUDES MIGRANT EDUCATIONIDE CONSULTANTS MIGRANT EDUCATIONIDE CONSULTANTS MIGRANT EDUCATIONIDE CONSULTANTS READNO EXCELLENCY DE RECONSULTANTS READNO EXCELLENCY DE RECONSULTANTS READNO EXCELLENCY DE RECONSULTANTS RECONSULTANTS RECONSULTANTS COMMON DEPORT DE COMMON CONSULTANTS COMMON DEPORT COMMON DEPORT COMMON DE COMPENSATORY | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 1 00% 1 00% 1 00% 0 00 | 0 (0%) | 0 0 0% 5.702 5.702 10% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0 0% 0 0 0 0 | 7,000 81% 8, 6850 9% 00 | 0 1 11.850 2.000 67.425 100.000 5.000 5.000 100.000 5.000 100 6.000 100 6.000 11.238 40,000 75.850 70.000 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 | 66 EDUCATION DEPT OF 066 66 EDUCATION DEPT OF | EDUCATION COONSULTANTS TO SE20 EDUCATION CONSULTANTS TO SE30 EDUCA | DIVISION OF INSTRUCIGATION DIVISION OF INSTRUCIGATION DIVISION OF INSTRUCIGATION DIVISION OF INSTRUCIGATION AND INSTRUCIGATION OF INSTRUCIGATION OF INSTRUCIGATION OF INSTRUCIONAL OF INSTRUC | TITLE II PROF DEVELOPS OFFICE PROFILE PROF DEVELOPS COMPENSATORY EDUDGE CONSULTANTS OFFICE PROFILE PROFILE PROFILE MORANT EDUCATIONS MORANTE EDUCATIONS MORANT EDUCATIONS MORANTE EDUCATIONS MORANTE EDUCATIONS MORA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 702 100% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 1 00% 1 00% 1 00% 1 00% 0 00 | 0 (0%) | 0 0 0% 5.702 5.702 109% 0 0 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 7,000 81% 8, 656 0% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |

| 2015 010 E 2015 010 E | 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION D | CURRENT EXPENS CURRENT EXPENS | 5610 FIN 5610 FIN | NANCIAL AID TO DIS 4060 NANCIAL AID TO DIS 6019 | NA OTI | TIONAL FOREST LAO | 20 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 | 0% 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% 0% | 0 |
|--|----------------------|---|--|--|----------------------|--|-------------------|--|---|----------------------------|-------------------|----------------------|------------------------|------------------|--------------------------------|----------------------------|------------------------|--------------------------|-----------------------------------|---------------------------|-----------------------------------|
| 2015 010 5 | 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5620 DP | OURT ORDERED PL 4101 VISION OF INSTRUC 3260 VISION OF INSTRUC 3271 VISION OF INSTRUC 3273 | CUI | URT ORDERED PL/0: IRRICULUM AND AS:0: //HEALTH EDUCATIO: VANCED PLACEME!0: | 20 CURRENT E | XPENSE XPENSE | 159 | | 0% 473% 0% 0% | | 0 0% 3 310% 0 0% 0 0% | 10,723 91 | 3,691 0 | 34% 0% 0% | 16,389 2,800 | | 24,500 2,800 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D | CURRENT EXPENS | 5620 DP | VISION OF INSTRUC3277 VISION OF INSTRUC3279 | 21S | ST CENTURY GRANIO: TH/SCIENCE PARTNO: | 20 CURRENT E | XPENSE XPENSE | 84 0 | 28 80 | 34% 0% | 37 | 0 8% | 1,267 62 | 103 | 8% 128% | 5,556 479 | 17% | 7,300 6,265 |
| 2015 010 8 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 56 E 56 E 56 E | EDUCATION DEPT OF 056 ED | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5620 DI | VISION OF INSTRUC 4112 VISION OF INSTRUC 5067 VISION OF INSTRUC 5406 | AD) PAF | HOOL BASED SERVIO VANCED ASSESSMIO RENTS AS TEACHE O BERT C. BYRD SCHOOL | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 | 0% 0% 0% | | 0 0% 1 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 | 0% 0% | 10 0 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5620 DI | VISION OF INSTRUCE 6013 VISION OF INSTRUCE 6401 VISION OF INSTRUCE 6421 | INS | STRUCTION - STATEO: | 20 CURRENT E | XPENSE | 0 456 0 | 0 418 | | 1,37 | 0 0% 1 30% 0 0% | 1,952 596 | 2.167 | 111% 157% | 5,866 2,466 | 37% | 9,500 3,150 |
| 2015 010 £ 2015 010 £ | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5620 DP | VISION OF INSTRUC 6422 VISION OF INSTRUC 6424 ECIAL EDUCATION 2184 | STA | ATE ASSESSMENT 0: BLIC CHARTER SCHOOL | 20 CURRENT E | XPENSE XPENSE | 0 738 | 0 | 0% 0% | 3,04 | 0 0% 7 0% | 458 929 | 0 200 | 0% 22% | 1,651 3,834 3,658 | 5% | 12,601 7,600 |
| | 56 E 56 E 56 E | EDUCATION DEPT OF 056 EI | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5625 SP | ECIAL EDUCATION 2184 ECIAL EDUCATION 4107 ECIAL EDUCATION 4108 ECIAL EDUCATION 4110 | ST/ | ECIAL EDUCATION- 0: ATE IMPROVE PLANO: ATE DROPOUT GRAD: ECIAL EDUCATION- 0: | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE | 41 0 2,384 | 41 0 1,770 | 0% 101% 0% | | 0 0% 6 89% 0 0% 4 39% | 62 1,015 0 | 96 0 20,837 | 0% 9% 0% | 3,636 1,145 0 26,323 | 8% | 3,658 6,236 0 |
| | 56 E | EDUCATION DEPT OF 1056 FF | DUCATION F | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5625 SP | ECIAL EDITICATION 18894 | SAN | MHSA (SUBST ABUSO) HOOL IMPROVEMEND | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 39 | 1,770 137 | 0% | 31 | 4 39% 9 43% 8 0% 0 1% | 13,688 0 280 | 1,039 | | 26,323 1,593 1,485 7,252 | 65% | 69,500 3,824 5,100 9,000 |
| 2015 010 010 010 010 010 010 010 010 010 | 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION D DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5630 IN 5630 IN | FEGRATED PROGR 1131 FEGRATED PROGR 2183 FEGRATED PROGR 3095 FEGRATED PROGR 3261 | DRI CO | MHSA (SUBST ABUSO) HOOL IMPROVEMENO LE II PROF DEVELO UG FREE SCHOOLS MPENSAT ORY EDU | 20 CURRENT E 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 569 0 639 | 10 | 2% | 79 15 1.92 | 0 1% 8 0% 7 46% | 280 5,227 0 1,158 | 383 0 8,808 | 7% 0% 761% | 7,252 792 3,492 | 5% 0% 252% | 9,000 1,900 11,000 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION E | CURRENT EXPENS | 5630 IN | FEGRATED PROGRI3265 | MIC | INVERSAL OF EDUCATION OF EDUCATION OF EDUCATION OF EN START OF ERANT EDUCATION OF E | 20 CURRENT E | XPENSE XPENSE | 0 | 0 16 | 0% 0% | | 0 0% | 0 85 | 0 22 | 26% | 2,580 | 1% | 3,400 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5630 IN 5630 IN | TEGRATED PROGR 3267 TEGRATED PROGR 3268 TEGRATED PROGR 3270 TEGRATED PROGR 3274 | MIG | GRANT EDUCATION 0: MELESS EDUCATIO 0: | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE | 184 0 | 5 0 | 0% 3% 0% | 38 | 8 0% 0 1% 0 0% 2 0% | 884 312 | | 0% 1% 3% 0% | 1,825 2,478 708 | 0% | 4,500 4,400 1,700 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS | 5630 IN | FEGRATED PROGR 3278 FEGRATED PROGR 6101 | RUI | RAL AND LOW INCO: LE II D 0: EARNING FOR EDU0: | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 | | 0% 0% 0% | 14 | 2 0% 0 0% 7 0% | 0 | 0 | 0% | 1,083 | 0% | 2,600 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 ED | DUCATION D DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5630 IN 5630 IN | FEGRATED PROGR 6108 FEGRATED PROGR 6114 FEGRATED PROGR 8900 | | | | | 0 569 0 | 0 | 0% 0% 0% | 1,23 | 0 0% 5 0% 7 0% | 633 0 | | 11,210% 43% 0% | 14 1,373 833 | 5,481% 20% 0% | 5,500 1,900 2,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 | 56 E | EDUCATION DEPT OF 056 EL | DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5635 PF | OGRAM SUPPORT 2168 OGRAM SUPPORT 4000 OGRAM SUPPORT 6029 | PRO | ACHERS COMPETE 0: OGRAM SUPPORT- 0: UG FREE SCHOOL 0: | 20 CURRENT E 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 1,983 | 0 463 | 0% 23% 0% | | 0 0% 3 22% 0 0% | 7,708 | 6,671 0 | | 8,251 | 10% | 21,677 0 |
| 2015 010 5 2015 010 5 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D | CURRENT EXPENS | 5635 PF 5635 PF | OGRAM SUPPORT 6050 | NH | BUILDING AUTHORIO | 20 CURRENT E | XPENSE | 0 | 0 | 0% 0% | | 9 0% 0 0% 0 0% | 0 245 503 | 6 | 0% 0% 3% 193% | 396 2,095 1,709 | 0% | 950 3,859 11,058 |
| 2015 010 010 2015 010 010 010 010 010 010 010 010 010 | 56 E | EDUCATION DEPT OF 1056 FO | DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5635 PF 5635 PF | OGRAM SUPPORT 6156 OGRAM SUPPORT 7104 OGRAM SUPPORT 7105 OD AND NUTRITIO 3002 | HAI HA | NGITUDINAL DATA (0) RRIET L. HUNTRES (0) TTIE E.F. LIVESEY FO OGRAM SERVICES (0) | 20 CURRENT E | XPENSE XPENSE | 0 0 929 | 0 0 0 1,679 | 0% 0% | | 0 0% 0 0% 0 0% 5 115% | 0 0 13,562 | 9/2 0 0 9,598 | 0% | 0 0 21,243 | 0% | 0 0 0 30,580 |
| 2015 | 56 IF | EDUCATION DEPT OF 1056 IFF | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5640 FC | IOD AND NUTRITIO 3002 IOD AND NUTRITIO 3004 IOD AND NUTRITIO 3941 IOD AND NUTRITIO 3949 | ISCI | HOOL NUTRITION - 0: MMER FOOD SERVIO: ILD AND ADULT FO(0: | 20 CURRENT B | XPENSE | 0 0 | 0 | 0% 0% | 50 | 0 0% | 13,962 | 0 | 71% 0% 0% 0% | 2,500 | 0% | 30,580 0 6,000 |
| 2015 010 E | 56 E 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS | 5645 CE | RTIFICATION 6094 RTIFICATION 6104 | DRI | OOPS TO TEACHERO | 20 CURRENT E | XPENSE XPENSE | 0 | | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 | 0% 0% | 0 0 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 1056 LEG | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5645 CE | RTIFICATION 6105 RTIFICATION 6204 REER TECH & ADU 2996 REER TECH & ADU 2997 | DRI | IVER ED TEACHER 0: UCATION CREDENTO: REER SCHOOL LICEO: ITION GUARANTEE 0: | 20 CURRENT E | XPENSE XPENSE | 743 69 | 322 132 | 0% 43% 192% | 1,34 | 0 0% 6 24% 7 79% | 0 10,428 399 | 10,494 213 | 101% | 18,895 | | 0 50,806 2,500 |
| 2015 010 8 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5650 CA 5650 CA | REER TECH & ADU 2997 REER TECH & ADU 4082 REER TECH & ADU 4095 | CAL | ITION GUARANTEE 0: REER TECH - ADUL 0: UTH TITLE I 0: | 20 CURRENT E | XPENSE XPENSE XPENSE | 0 0 194 | 0 0 | 0% 0% 0% | | 0 0% 0 0% 9 0% | 7,330 1,275 | 7.330 | 0% | 7,330 10,464 | 0% | 7,330 18,365 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5650 CA 5650 CA | REER TECH & ADU 6030 REER TECH & ADU 6031 REER TECH & ADU 6032 | VO | CATIONAL EDUCATION PRENTICESHIP TRAIG | 20 CURRENT E | XPENSE XPENSE | 525 0 | 453 0 | 86% 0% | 54 | 8 83% 0 0% 0 0% | 10,490 0 246 | 6,760 0 1,468 | 64% 0% | 10,958 | 62% 0% 118% | 16,870 |
| 2015 010 8 2015 010 8 2015 010 8 2015 010 9 2016 010 9 | 56 E 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION DUCATION D | CURRENT EXPENS | 5650 CA 5650 CA | REER TECH & ADU 6034 | WC | CATIONAL EDUCATION DRKFORCE INVESTION ADEMIC PERFORMAD SH SCHOOL VISION (0) | 20 CURRENT B | XPENSE | 0 | 0 | 0% 0% 0% | 83 50 | 3 0% | 0 | 43 | 0% | 4,167 2,500 | 2% | 31,400 10,000 6,000 |
| 2015 010 £ 2015 010 £ | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5655 VC | REER TECH & ADU 6041 CATIONAL REHABII 4020 CATIONAL REHABII 4029 | FIE | LD PROGRAMS-MA 0: SUPPORTED EMPL 0: | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE | 8,363 0 | 3,841 0 | | 17,04 2 | 0 0% 3 23% 9 0% | 36,037 0 | 17,158 0 | 0% | 73,436 146 | 0% | 146,513 350 |
| 2015 010 5 2015 010 5 2015 010 6 | 56 E 56 E 56 E | EDUCATION DEPT OF 056 | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5655 VC | OCATIONAL REHABII 4030 OCATIONAL REHABII 4031 OCATIONAL REHABII 4033 | VEN | IND PROGRAM-STA 0: NDING STANDS 0: IND PROGRAM-FED 0: | 20 CURRENT B | XPENSE | 0 187 88 | 0 | 0% | 1,19 | 0 0% 11 0% 13 0% | 6,567 737 741 | | 100% 42% 17% | 6,567 4,701 4,981 | | 6,567 9,427 7,021 4,000 |
| | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5655 VC | OCATIONAL REHABII 4038 OCATIONAL REHABII 4040 OCATIONAL REHABII 4050 | DIS | IND PROGRAM-FED 0: LF EMPLOYMENT 0: SABILITY DETERMIN 0: CIAL SECURITY TRI0: | 20 CURRENT E | XPENSE | 0 1,989 | 527 0 | 0% | 33 | 3 0% 4 13% 0 0% | 0 16,118 974 | 17,228 657 | 0% 107% 68% | 1,667 32,692 2,057 | 0% | 4,000 74,423 14,800 |
| | 56 E | EDUCATION DEPT OF 1056 EL | DUCATION E | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5655 VC | CATIONAL REHABII 4080 CATIONAL REHABII 4081 CATIONAL REHABII 4092 | PRO IN-S | OGRAM ADMINISTRO | 20 CURRENT E | XPENSE XPENSE | 1,738 0 149 | 1,551 | 89% 0% | 5,52 | 3 28% 0 0% 17 0% | 8,169 0 291 | 7,713 | 94% 0% 36% | 25,967 0 1,571 | 30% | 75,677 0 4,000 |
| 2015 010 5 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS | 5655 VC | CATIONAL REHABI[4097 CATIONAL REHABI[4131 | TAN | OGRAM ADMINISTROS SERVICE TRAINING OS DEPENDENT SERVICOS NF 05 DEPENDENT SERVICOS NF 105 | 20 CURRENT E 20 CURRENT E | XPENSE XPENSE | 0 | 0 | 0% 0% 0% | 4 | 0 0% | 0 0 | 0 | 0% | 208 | 0% | 0 500 |
| 2015 010 \$ 2015 010 \$ 2015 010 \$ | 156 IE | EDUCATION DEPT OF 056 | DUCATION D DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5655 VC 5655 VC | CATIONAL REHABII 6210 CATIONAL REHABII 6485 CATIONAL REHABII 6520 CATIONAL REHABII 6525 | IND VE | HN NESMITH FUND 0: DEPENDENT SERVICO: NDING STANDS-SE 0: | 20 CURRENT E 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 21 0 | 21 0 | 0% 102% 0% | | 0 0% 4 33% 0 0% 0 0% | 499 0 | 104 | 0% 21% 0% 100% | 1,545 0 | 0% 7% 0% 100% | 2,000 |
| 2015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 020 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION E | CURRENT EXPENS | 5660 AD | ULT EDUCATION 6417 | INS ADI | HIN NESMITH FUND IO. DEPENDENT SERVIÇIO. NDING STANDS-SE IO. CATIONAL REHAB-80. STISERVI-HIS BASICIO. ULT EDUCATION IO. REER SCHOOL LICSO. TERANS EDUCATION. CESS CHALLENGE IO. HOLARSHIPS FOR IO. W ENGLAND BOARIO. WENGLAND BOARIO. SSED SCHOOL TRANO. | CURRENT E CURRENT E CURRENT E | XPENSE XPENSE XPENSE | 0 0 719 | 0 0 0 0 425 | 0% 0% 59% | 92 | 0 0% | 902 0 7,942 | 902 0 2,356 | 100% 0% 30% | 902 0 10,225 | 100% 0% 23% | 902 0 18,301 |
| 2015 010 8 2015 010 8 2015 010 8 2015 010 8 | 56 E | EDUCATION DEPT OF 1056 IEI | DUCATION D DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5665 HI 5665 HI | GHER EDUCATION \$1859 GHER EDUCATION \$1860 GHER EDUCATION \$1861 | VET ACC | REER SCHOOL LICEO: TERANS EDUCATION: CESS CHALLENGE (0) | 20 CURRENT E 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 494 0 | 111 | 0% 23% 0% | 1,07 | 0 0% 7 10% 0 0% | 0 1,809 31 | 0 667 0 | | 3,945 420 | | 0 6,757 420 |
| 2015 010 5 | 56 E | EDUCATION DEPT OF 056 ELECTRIC | DUCATION D DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5665 HI 5665 HI | GHER EDUCATION \$1863 GHER EDUCATION \$1864 GHER EDUCATION \$1865 | PAL SCI NEV | UL DOUGLAS SCHOOL HOLARSHIPS FOR (0) W ENGLAND BOARIO | 20 CURRENT E 20 CURRENT E 20 CURRENT E | XPENSE XPENSE XPENSE | 0 | 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 |
| 2015 010 010 010 010 010 010 010 010 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5665 HI | SHER EDUCATION \$1868 SHER EDUCATION \$6777 SHER EDUCATION \$8679 | ADI | MINISTRATION FEE O | 20 CURRENT | XPENSE | 55 122 | 0 | 0% 0% | 25 68 | 2 0% 0 0% 1 0% | 460 235 403 | 186 | 133% 79% 71% | 2,099 1,312 1,144 | 29% 14% | 5,401 4,150 3,961 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 2015 0110 2015 0110 2015 0110 2015 | 56 E | EDUCATION DEPT OF 1056 LET | DUCATION D | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 5699 AF | IRA STIMULUS EDU 0806 IRA STIMULUS EDU 0807 IRA STIMULUS EDU 0810 | ARI | SHER EDUCATION (0) RA - TITLE I PRT A (0) RA ED TECH STATE (1) UC FOR DISADVAN (1) | 20 CURRENT E | XPENSE XPENSE | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D | CURRENT EXPENS | 5699 AF | IRA STIMULUS EDU(0811 IRA STIMULUS EDU(0814 | ARI | RA - EDUCATION F(0) RA - PRT B SEC 61103 | 20 CURRENT E | XPENSE XPENSE | 0 | 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 |
| 2015 010 5 2015 010 5 2015 010 5 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D | CURRENT EXPENS | 5699 AF | IRA STIMULUS EDU 0815 IRA STIMULUS EDU 0822 IRA STIMULUS EDU 0884 | ARI | RA - PRT B SEC 6190: RA - FOOD & NUTR 0: RA - WIA YOUTH ST0: | 20 CURRENT E | XPENSE | 0 | 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | | 0% 0% | 0 |
| 2015 010 E | 56 E 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | CURRENT EXPENS | 9998 EF 5600 OF | P GRANTS 9784 FICE OF THE COMM7550 | ACT ADE | TIVITY ACCT AGY-00: EQUATE EDUCATION: | 20 CURRENT E | XPENSE XPENSE | 0 0 26,372 | 0 0 17,338 | 0% | | 0 0% 0 0% 4 28% | 0 0 183.341 | | 0% | | 0% | 0 0 899,756 |
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| 2015 010 E | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D | ALL OTHER ALL OTHER | 5600 OF | FICE OF THE COM/3272 FICE OF THE COM/3272 | CHI | RISTA MCAULIFFE (0) | 75 GRANTS SL | F PROV BSIDIES | 0 | 0 | 0% 0% | | 0 0% | 0 | 0 | 0% 0% | 0 | 0% | 0 |
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| 2015 010 5 2015 010 5 2015 010 5 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION DUCATION D | ALL OTHER ALL OTHER | 5600 OF | FICE OF THE COM 3280 FICE OF THE COM 3280 FICE OF THE COM 4109 | TEA TEA | ACHER QUALITY END ACHER QUALITY END ATE PERSONNEL DID | 70 IN STATE T 72 GRANTS FE 72 GRANTS FE | DERAL DERAL | 0 | 0 0 | 0% 0% 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| | 56 E | EDUCATION DEDT OF JOSE JET | DUCATION D | ALL OTHER | 5600 OF | FICE OF THE COMM 4133 FICE OF THE COMM 4133 FICE OF THE COMM 4134 | CO | MP SCHOOL REFOID MP SCHOOL REFOID ERACY INITIATIVES D | 41 AUDIT FUNI 72 GRANTS FE | DERAL | 0 | 0 | 0% 0% 0% | | 0 0% | 0 | | 0% 0% 0% | | 0% 0% | 0 |
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| 2015 010 5 2015 010 5 2015 010 5 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 ED | DUCATION D DUCATION D DUCATION D | ALL OTHER ALL OTHER ALL OTHER | 5600 OF | FICE OF THE COM 6014 FICE OF THE COM 6014 FICE OF THE COM 6014 | AUI | DIT REVIEW - TECHOO DIT REVIEW - TECHOO | 39 TELECOMM 40 INDIRECT C | UNICATI OSTS ERINGI | 103 0 1,387 | 134 3,502 | | 12 | 6 107% 0 0% 3 0% | 338 2,042 1,387 | 476 6,142 | 141% 301% 219% | 413 2,650 | 115% 232% 163% | 1,300 20,010 |
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| 2010 [010] | job E | EDUCATION DEPT OF 056 EL | DUGATION E | MLL UTHER | JOBUU JOF | TIGE OF THE COMM6014 | AUI | DIT REVIEW - TECH 00 | ou ∪UTOFST. | NIE IKA | 0 | 0]0 | U% | 8 | aju% | 0 | 0 | JU% | 417 | U76 | 1,000 |

| 2015 010 2015 010 | | | S600 | AUDIT REVIEW - TECH999 FOLG UNEMPLOYMENT COM027 TRANSFERS TO DO UNEMPLOYMENT COM061 UNEMPLOYMENT CO UNEMPLOYMENT COM102 CONTRACTS FOR P | 0 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 0% 0 0% 8 81% | 0 0% 0 0% 69 1,002% | 0 |
|--|--|--|---|--|---------------------------------------|--|---|--|--|--|--|
| 2015 010 | | | 5600 OFFICE OF THE COM\6165 5600 OFFICE OF THE COM\6165 5600 OFFICE OF THE COM\6425 | UNEMPLOYMENT COM 102 CONTRACTS FOR P UNEMPLOYMENT COM 999 FCLG ENHANCED ASSESSM 041 AUDIT FUND SET AS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 1 2015 010 | 56 EDUCATION DEPT OF 0 | 056 EDUCATION DALL OTHER | 5600 OFFICE OF THE COMM6425 5600 OFFICE OF THE COMM7550 | ENHANCED ASSESSMI072 GRANTS FEDERAL ADEQUATE EDUCATIONS OPEN CLASS TO BE | 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 0 56 EDUCATION DEPT OF 0 56 EDUCATION DEPT OF 0 56 EDUCATION DEPT OF 0 | 056 EDUCATION DALL OTHER | S600 OFFICE OF THE COM 7550 | ADEQUATE EDUCATIC 079 GRANTS ADEQUATE ADEQUATE EDUCATIC 088 ADEQUATE EDUCATIC 086 ADEQUATE EDUCATIC 086 ADEQUATE EDUCATIC CHARTER SCHOOL | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 010 2015 010 | 56 EDUCATION DEPT OF 0 | 056 EDUCATION DALL OTHER 056 EDUCATION DALL OTHER | 5600 OFFICE OF THE COM/7550 5600 OFFICE OF THE COM/7550 | ADEQUATE EDUCATIO 623 KINDERGARTEN AD ADEQUATE EDUCATIO 624 EDUCATION TRANS | 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
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| 2015 010 201 | 6 EDUCATION DEPT OF | 056 EDUCATION DALL OTHER | 5605 OFFICE OF DEP COMM2022 | GOVERNAME AND STOSS THE CONTRACT FOR CONTRACTS FOR CONTRAC | | | 0 0% | 204 295 427 478 | 5 144% 8 112% | 1,412 21% 628 76% | 1,500 1,600 |
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| 2015 010 010 010 010 010 010 010 010 010 | 6.6 EDUCATION DEPT OF CONTROL OF | 1956 EDUCATION CALL OTHER 1956 EDUCATION CAL | \$510 — FRANCIAL AID TO DISIGNI9 \$510 — FRANCIAL AID TO DISIGNI9 \$101 — FRANCIAL AID TO DISIGNI9 \$510 — FRANCIAL AID TO DISIGNI9 \$511 — FRANCIAL AID TO DISIGNI9 \$511 — FRANCIAL AID TO DISIGNI9 \$512 — FRANCIAL AID TO DISIGNI9 \$513 — FRANCIAL AID TO DISIGNI9 \$514 — FRANCIAL AID TO DISIGNI9 \$515 — COURT OFFICE PLAIN \$514 — FRANCIAL AID TO DISIGNI9 \$515 — COURT OFFICE PLAIN \$510 — FRANCIAL AID TO DISIGNI9 \$520 — DIVISION OF FIRSTRU 3360 \$520 — DIVISION OF FIRSTRU 3367 \$520 — DIV | OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 INCALE DUCATION OTHER STATE AD 807 ISTATEWING SPECIAL OTHER STATE AND ASSISTED STATE FINAN OTHER STATE AD 807 ISTATEWING SPECIAL OTHER STATE AND ASSISTED STATE FINANCIAL OTHER STATE SPECIAL OTHER STATE SPECIAL OTHER STATE STATE SPECIAL OTHER | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 22.035.739 22.702.046 7.287.301 7.027.000 7.287.301 7.027.000 84.175 212.077.000 0 21.757 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.095. 0.005. | 0.0% 21.847.962 21.847 | 43,802,377 22,267,323 1,400,000 808,218 139,516 0 8,41,000 3,997,831 0 1,208 3,059 0 1,208 0 1,000 1,000 2,500 0 0 20,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 |
| 2015 | 6.6 EDUCATION DEPT OF CONTROL OF | 1956 EDUCATION CALL OTHER 1956 EDUCATION CAL | \$510 — FRANCIAL AID TO DISSO19 \$101 — FRANCIAL AID TO DISSO19 | OTHER STATE AD 805 INCOMOUNT PREVENT OTHER STATE AD 805 INCOMOUNT PREVENT OTHER STATE AD 805 INCOMOUNT PREVENT OTHER STATE AD 805 INCOME STATE FUND NON-INCOME STATE ADDRESS AND STATE FUND NON-INCOME STATE STATE ADDRESS ADDRESS AND STATE FUND NON-INCOME STATE STATE ADDRESS AND STATE FUND NON-INCOME STATE STATE STATE ADDRESS AND STATE FUND NON-INCOME STATE STA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 (0%) | 22.055.789 22.702.046 7.287.301 7.027.006 7.287.301 7.027.006 0 21.757 0 21.757 0 0 21.757 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.055. 0.055. 0.055. 0.075. | 0.0% 21.847.967 21.847 | 43,802,377 22,267,323 7,400,000 808,218 139,516 0 881,000 |
| 2015 | 6.6 EDUCATION DEPT OF CONTROL OF | 1956 EDUCATION CALL OTHER 1956 EDUCATION CAL | \$510 FRANCIAL AID TO DISIGNI9 \$101 FRANCIAL AID TO DISIGNI9 \$102 DIVISION OF INSTRUCIA SISSO DIVISION OF INSTRUCIA SISSO DIVIS | OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 809 DOCAL BOUGATION OTHER STATE AD 809 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 (0%) | 22 055 739 2 2702 046 707 77 77 3 050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.055. | 0.0% 21.847.962 21.847.963 21.847 | 43,802,977 22,837,322 1,400,000 1,400,000 1,400,000 1,10 |
| 2015 | 68 | 1956 EDUCATION CALL OTHER 1956 EDUCATION CAL | \$510 FRANCIAL AID TO DISIGNIP \$520 DIVISION OF BISTRU CISSO DIVISION OF BISTRU CI | OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 809 DOCAL BOUGATION OTHER STATE AD 809 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 (0%) | 22.055.789 22.702.046 7.287.301 7.027.000 7.287.301 7.027.000 8.175 212.077. 8.10 21.757 8 | 0.055. 0. | 0.0% 21.847.967.969 21.847.979 21.847.979 | 43,802,97 22,837,322 7,400,000 8862,218 199,518 199,518 10 881,000 1,100 1,208 |
| 2015 | 6.6 EDUCATION DEPT OF CONTROL OF | 1996 EDUCATION CALL OTHER 1996 EDUCATION CAL | \$510 FRANCIAL AID TO DISIGNIP \$511 FRANCIAL AID TO DISIGNIP \$510 FRANCIAL AID TO DISIGNIP \$510 FRANCIAL AID TO DISIGNIP \$511 FRANCIAL AID TO DISIGNIP \$512 FRANCIAL AID TO DISIGNIP \$513 FRANCIAL AID TO DISIGNIP \$514 FRANCIAL AID TO DISIGNIP \$515 FRANCIAL AID TO DISIGNIP \$516 FRANCIAL AID TO DISIGNIP \$517 FRANCIAL AID TO DISIGNIP \$518 FRANCIAL AID TO DISIGNIP \$519 FRANCIAL AID TO DISIGNIP \$519 FRANCIAL AID TO DISIGNIP \$510 FRANCIAL AID TO DISIGNIP \$520 DIVISION OF BISTRUCI 23590 DIVISION OF BISTRUCI 2 | OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 808 DROPOUT PREVEN OTHER STATE AD 809 DOCAL BOUGATION OTHER STATE AD 810 CARREST TEON STATE AND STATE AD 809 DOCAL BOUGATION OTHER STATE AD 810 CARREST TEON OTHER STATE AD 810 CARREST TO THE STATE THAT ADDITIONAL THAT ADDITIONA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 (0%) | 22.035.739 22.702.046 7.287.301 7.027.006 7.287.301 7.027.006 48.175 212.077.406 0 21.757.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.095 | 0.0% 21.847.942 (1)945. 21.847.942 (1)945. 21.847.942 (1)945. 21.847.942 (1)945. 21.847.943 (1)945. | 43,802,97 22,837,322 7,400,000 8862,218 199,518 199,518 19,518 10,000 881,000 1,1000 1 |
| 2015 | 66 | 1996 EDUCATION CALL OTHER 1996 EDUCATION CAL | \$510 — FRANCIAL AID TO DISSO19 \$101 — FRANCIAL AID TO DISSO19 | OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 IREADNIG RECOVER OTHER STATE AD 805 INC. STATE WITH ST | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 22.055.789 22.702.046 7.287.301 7.027.000 7.287.301 7.027.000 9.00 | 0.095. | 0.0% 21.847.96 [PM%] 21.847.96 [PM%] 21.847.96 [PM%] 0.09% 0 | 43,802,07 28,502,07 14,800,000 1,400,000 862,218 139,516 0 841,000 3,997,831 0 0 1,208 1,208 3,059 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 3277 520 DIVISION OF INSTRUC 3277 | 21ST CENTURY GRAN 041 AUDIT FUND SET AS 21ST CENTURY GRAN 042 ADDITIONAL FRINGS | 0 1,828 | 0 0% 0 0% | 0 0% 2,561 0% | 0 0 0% 1,828 2,479 136% | 0 0% 2,561 97% | 6,400 12,713 |
|--|----------------|---|---|--|---|---------------------|------------------------------|---|---|---------------------------------------|-----------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 3277 | 21ST CENTURY GRAN 049 TRANSFER TO OTH 21ST CENTURY GRAN 057 BOOKS PERIODICAL 21ST CENTURY GRAN 066 EMPLOYEE TRAININ 21ST CENTURY GRAN 067 TRAINING OF PROV | 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 42 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 208 0% 208 0% | 500 500 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCI3277 520 DIVISION OF INSTRUCI3277 | 21ST CENTURY GRAN 070 IN STATE TRAVEL R | 0 48 513,572 | 0 0% 0 0% 649,977 127% | 0 0% 56 0% 584,182 111% | 0 0 00% 531 403 76% 1,887,199 1,734,926 92% | 0 0% 621 65% 2,146,668 81% | 25,000 3,250 6,100,000 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCTS277 | 21ST CENTURY GRANI080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% | 0 | 0 0% 417 0% 0 0% | 11,750 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 220 DIVISION OF INSTRUC 3279 320 DIVISION OF INSTRUC 3279 320 DIVISION OF INSTRUC 3279 | 21ST CENTURY GRAN 1999 FCLG MATH/SCIENCE PARTN 021 FOOD INSTITUTION MATH/SCIENCE PARTN 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 33 0% 42 0% 17 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 167 0% 208 0% 83 0% | 400 500 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUGIS279 520 DIVISION OF INSTRUGIS279 520 DIVISION OF INSTRUGIS279 | MATHISCIENCE PARTIQUE MAINT OTHER THAN MATHISCIENCE PARTIQUE MAINT OTHER THAN MATHISCIENCE PARTIQUE MATHISCIENCE PARTIQUE MATHISCIENCE PARTIQUE MATHISCIENCE PARTIQUE TRANSFERS TO DO MATHISCIENCE PARTIQUE TRANSFERS TO GE | 300 0 | 0 0% 674 0% | 510 0% 0 0% | 934 0 0% 1,180 1,374 116% | 1,590 0% 1,428 96% | 7,459 5,355 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 59 EDUCATION DALL OTHER 59 EDUCATION DALL OTHER 59 EDUCATION DALL OTHER 59 | 320 DIVISION OF INSTRUCI3279 | MATH/SCIENCE PARTI 029 INTRA-AGENCY TRA MATH/SCIENCE PARTI 030 EQUIPMENT NEW R MATH/SCIENCE PARTI 039 TELECOMMUNICATI MATH/SCIENCE PARTI 040 INDIRECT COSTS | 0 0 46 | 0 0% 0 0% 68 149% | 0 0% 75 0% 277 25% 0 0% | 0 0 0 0% 0 0 0% 155 206 133% | 0 (0% 375 (0% 937 (22% 0 (0% | 1,416 900 3,000 15,799 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 200 DIVICION OF INICTELIA 2270 | MATH/SCIENCE PARTI 041 AUDIT FUND SET AS MATH/SCIENCE PARTI 042 ADDITIONAL FRINGS MATH/SCIENCE PARTI 049 TRANSFER TO OTH | 0 0 815 | 1,222 0% 0 0% 0 0% | 0 0% 1,732 0% | 0 2,128 0% 0 0,0% 815 1,106 136% | 0 0% 0 0% 1,732 64% | 15,799 1,300 8,579 |
| 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUCI 19279 | MATH-ISCIENCE PARTI¶049 ITAANSFER TO OTH MATH-ISCIENCE PARTI¶056 EMPLOYEE TRAININ MATH-ISCIENCE PARTI¶057 ITAANING OF PROV MATH-ISCIENCE PARTI¶070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 17 0% 42 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 83 0% 208 0% | 0 200 500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 3279 520 DIVISION OF INSTRUC 3279 520 DIVISION OF INSTRUC 3279 | MATH/SCIENCE PARTN067 TRAINING OF PROV MATH/SCIENCE PARTN070 IN STATE TRAVEL R | 0 0 123,627 | 0 0% 0 0% 0 0% | 200 0% 108 0% 293,622 0% | 0 0 0% 0 0 0% 291,708 30,148,10% | 1,000 0% 542 0% 692,824 4% | 2,400 1,300 800,000 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUCI 2279 | MATH/SCIENCE PARTI 072 GRANTS FEDERAL MATH/SCIENCE PARTI 080 OUT OF STATE TRA MATH/SCIENCE PARTI 102 CONTRACTS FOR P MATH/SCIENCE PARTI 103 CONTRACTS FOR C | 922 | 0 0% 0 0% | 0 0% 592 0% | 431 415 96% 372,996 37,790 10% | 864 48% 239,486 16% 42 0% | 800,000 3,000 337,790 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 520 DIVISION OF INSTRUC 3279 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 | MATH/SCIENCE PART/1999 FCLG SCHOOL BASED SERV/021 FOOD INSTITUTION SCHOOL BASED SERV/026 ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 | SCHOOL BASED SERVIO29 INTRA-AGENCY TRA SCHOOL BASED SERVIO30 EQUIPMENT NEW R SCHOOL BASED SERVIO40 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 4112 DIVISION OF INSTRUC 4112 | SCHOOL BASED SERVI041 AUDIT FUND SET AS SCHOOL BASED SERVI049 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 4112 | SCHOOL BASED SERV 057 BOOKS PERIODICAL SCHOOL BASED SERV 067 TRAINING OF PROV SCHOOL BASED SERV 070 IN STATE TRAVEL R SCHOOL BASED SERV 072 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 520 DIVISION OF INSTRUC 4112 | SCHOOL BASED SERV 080 OUT OF STATE TRA SCHOOL BASED SERV 102 CONTRACTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 520 DIVISION OF INSTRUC 520 DIVISION OF INSTRUC 520 DIVISION OF INSTRUC 520 DIVISION OF INSTRUC | SCHOOL BASED SERV 999 FCLG ADVANCED ASSESSM 040 INDIRECT COSTS ADVANCED ASSESSM 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 53 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 263 0% | 0 0 630 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCESOR7 | ADVANCED ASSESSMI 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 47,500 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 237,500 0% 0 0% 0 0% | 570,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 520 DIVISION OF INSTRUCE013 | PARENTS AS TEACHE 602 STATE FUND NON-N PARENTS AS TEACHE 1999 FCLG ROBERT C. BYRD SCH041 AUDIT FUND SET AS ROBERT C. BYRD SCH107 SCHOLARSHIPS AN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE 6013 520 DIVISION OF INSTRUCE 6401 | ROBERT C. BYRD SCH 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE 401 | INSTRUCTION - STATE 024 MAINT OTHER THAN INSTRUCTION - STATE 026 ORGANIZATIONAL C INSTRUCTION - STATE 029 INTRA-AGENCY TRA INSTRUCTION - STATE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 160 250 156% 0 0 0 0% 0 0 0% | 250 100% 0 0% 0 0% | 250 500 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 220 DIVISION OF INSTRUCE 6401 | INSTRUCTION - STATE993 TECHNOLOGY-HAR INSTRUCTION - STATE993 TECHNOLOGY-HAR INSTRUCTION - STATE993 TECHNOLOGY-SOF INSTRUCTION - STATE998 TECHNOLOGY-SOF INSTRUCTION - STATE998 TELECOMMUNICATI INSTRUCTION - STATE966 EMPLOYEE TRANIN INSTRUCTION - STATE966 EMPLOYEE TRANIN INSTRUCTION - STATE968 OUT OF STATE TRANIN INSTRUCTION - STATE980 OUT OF STATE TRANIN INSTRUCTION - STATE980 OUT OF STATE TRANINGTHICTION - STATE980 | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 6401 | INSTRUCTION - STATE039 TELECOMMUNICATI INSTRUCTION - STATE066 EMPLOYEE TRAININ INSTRUCTION - STATE070 IN STATE TRAVEL R | 351 0 100 | 439 125% 0 0% 262 262% | 400 110% 0 0% 233 113% | 1,339 1,538 115% 0 0 0% 657 262 40% | 1,523 101% 0 0% 1,528 17% | 4,000 0 3,000 |
| 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 320 DIVISION OF INSTRUCE 421 | NAEP STATE COORDINGS FOOD INSTITUTION | 0 | 010% 0 0% 0 0% | 0 0% 0 0% 42 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 208 0% | 0 0 500 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 320 DIVISION OF INSTRUCT6421 | NAEP STATE COORDII 024 MAINT OTHER THAN NAEP STATE COORDII 026 ORGANIZATIONAL DINAEP STATE COORDII 027 TRANSFERS TO DO | 0 0 300 | 0 0% 0 0% 0 0% | 17 0% 1,375 0% 461 0% | 0 0 0 0% 0 0 0 0% 934 0 0% | 83 0% 6,875 0% 1,436 0% | 200 16,500 7,459 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 6421 | NAEP STATE COORDII 028 TRANSFERS TO GE NAÉP STATE COORDII 029 INTRA-AGENCY TRA NAEP STATE COORDII 030 EQUIPMENT NEW R NAÉP STATE COORDII 039 TELECOMMUNICATI | 0 | 674 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,180 1,374 116% 0 0 0% 0 0 0% | 1,428 96% 0 0% 0 0% 516 203% | 5,355 0 2,500 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE421 520 DIVISION OF INSTRUCE421 | NAEP STATE COORDINO40 INDIRECT COSTS NAEP STATE COORDINO41 AUDIT FUND SET AS | 219 0 | 122 56% 5,502 0% 0 0% | 228 53% 0 0% 0 0% | 496 1,050 212% 2,913 5,652 194% 0 0 0% | 516 203% 4,021 141% 0 0% | 2,500 2,000 22,401 300 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUCE 421 | NAEP STATE COORDII 042 ADDITIONAL FRINGS NAEP STATE COORDII 065 BOOKS PERIODICAL NAEP STATE COORDII 066 EMPLOYEE TRAININ NAEP STATE COORDII 067 TRAINING OF PROV | 1,675 0 | 0 0% 0 0% 0 0% | 2,875 0% 8 0% 21 0% | 1,675 2,271 136% 0 0 0% 0 0 0% | 2,875 79% 42 0% 104 0% | 14,241 100 250 |
| 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 6421 520 DIVISION OF INSTRUC 6421 520 DIVISION OF INSTRUC 6421 | NAEP STATE COORDINO67 TRAINING OF PROV NAEP STATE COORDINO70 IN STATE TRAVEL R NAEP STATE COORDINO80 OUT OF STATE TRA | 0 | 0 0% 0 0% 857 0% | 21 0% 21 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 279 122 44% 3,176 6,752 213% | 104 0% 2,846 4% 6,098 111% | 250 3,600 17,721 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 6421 520 DIVISION OF INSTRUC 6421 520 DIVISION OF INSTRUC 6422 | NAEP STATE COORDII 103 CONTRACTS FOR C NAEP STATE COORDII 999 FCLG STATE ASSESSMENT 021 FOOD INSTITUTION | 0 | 0 0% 0 0% | 33 0% 0 0% 100 0% | 0 0 0% | 167 0% 0 0% 500 0% | 400 0 1,200 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 6422 DIVISION OF INSTRUC 6422 DIVISION OF INSTRUC 6422 DIVISION OF INSTRUC 6422 | STATE ASSESSMENT 022 RENTS-LEASES OTH STATE ASSESSMENT 024 MAINT OTHER THAN STATE ASSESSMENT 026 ORGANIZATIONAL D | 0 0 1,200 | 010% 0 0% 0 0% | 0 0% 0 0% 588 0% | 0 0 00% 0 0 00% 4,000 0 0% 2,724 90 3% | 0 0% 691 0% 1,336 7% | 0 1,000 18,500 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 6422 520 DIVISION OF INSTRUC 6422 | STATE ASSESSMENT 027 TRANSFERS TO DO STATE ASSESSMENT 028 TRANSFERS TO GE | 1,198 0 | 0 0% 2,695 0% | 5,442 0% 0 0% | 3,736 0 0% 4,721 5,495 116% | 16,968 0% 5,714 96% | 83,860 21,421 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 320 DIVISION OF INSTRUCE 6422 | STATE ASSESSMENT 029 INTRA-AGENCY TRA STATE ASSESSMENT 030 EQUIPMENT NEW R STATE ASSESSMENT 039 TELECOMMUNICATI | 0 314 | 0 0% 0 0% 622 198% | 0 0% 0 0% 423 147% | 0 0 0% 547 0 0% 945 1,628 172% | 0 0% 505 0% 1,273 128% | 6,286 2,500 3,800 71,666 |
| 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | DIVISION OF INSTRUCE DIVISION OF INSTRUCE | STATE ASSESSMENT 040 INDIRECT COSTS STATE ASSESSMENT 041 AUDIT FUND SET AS STATE ASSESSMENT 042 ADDITIONAL FRING\$ STATE ASSESSMENT 049 TRANSFER TO OTH | 0 0 4,185 | 6,664 0% 0 0% 0 0% | 0 0% 0 0% 7.392 0% | 6,770 -18,145 -268% 0 0 0 0 0% 4,185 8,117 194% | 10,041 -181% 0 0% 7,392 110% | 71,666 4,650 45,679 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE 6422 520 DIVISION OF INSTRUCE 6422 | STATE ASSESSMENT 1057 BOOKS PERIODICAL STATE ASSESSMENT 1066 EMPLOYEE TRAININ | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 8 0% 250 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 42 0% 1,250 0% | 0 100 3,000 |
| 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUC 6422 | STATE ASSESSMENT 067 TRAINING OF PROV STATE ASSESSMENT 070 IN STATE TRAVEL R STATE ASSESSMENT 072 GRANTS FEDERAL | 0 315 0 | 0 0% 0 0% 0 0% | 500 0% 2,410 0% 0 0% | 0 0 00% 455 105 23% 13,867 270 2% | 2,500 0% 3,486 3% 157,675 0% | 6,000 5,001 150,000 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | DIVISION OF INSTRUCE 6422 | STATE ASSESSMENT 080 OUT OF STATE TRA STATE ASSESSMENT 102 CONTRACTS FOR P STATE ASSESSMENT 999 FCLG | 974 878,195 0 | 400 41% 25,800 3% 0 0% | 2,615 15% 986,058 3% 0 0% | 1,489 3,324 223% 1,430,947 915,972 64% 0 0 0% | 3,998 83% 1,606,701 57% 0 0% | 19,621 3,678,082 0 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUC 6424 520 DIVISION OF INSTRUC 6424 520 DIVISION OF INSTRUC 6424 | PUBLIC CHARTER SCH026 ORGANIZATIONAL DE PUBLIC CHARTER SCH027 TRANSFERS TO DO PUBLIC CHARTER SCH028 TRANSFERS TO GE PUBLIC CHARTER SCH029 INTRA-AGENCY TRA | 0 300 0 | 0 0% 0 0% 0 0% | 125 0% 510 0% 0 0% | 0 0 0% 934 0 0% 590 0 0% | 625 0% 1,590 0% 1,428 0% | 1,500 7,459 5,355 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCI6424 520 DIVISION OF INSTRUCI6424 | PUBLIC CHARTER SCH030 EQUIPMENT NEW R | 0 0 52 | 0 0% 0 0% 117 226% | 0 0% 0 0% 167 0% 38 310% | 590 0 00% 0 0 00% 0 0 00% 174 205 118% | 0 0% 833 0% 127 162% | 5,355 2,875 2,000 400 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE 6424 520 DIVISION OF INSTRUCE 6424 | PUBLIC CHARTER SCH040 INDIRECT COSTS PUBLIC CHARTER SCH041 AUDIT FUND SET AS | 0 0 684 | 1,244 0% 0 0% 0 0% | 0 0% 0 0% 1,809 0% | 1,265 1,840 146% 0 0 0% 684 607 89% | 2,775 66% 0 0% 1,809 34% | 15,528 3,000 8,736 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | | PUBLIC CHARTER SCI-042 ADDITIONAL FRINGS PUBLIC CHARTER SCH049 TRANSFER TO OTH PUBLIC CHARTER SCH066 EMPLOYEE TRAININ PUBLIC CHARTER SCH070 IIN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 42 0% 0 0% | 0 0 0% 0 0 0% 767 27736% | 0 0% 208 0% 1.398 20% | 0 500 3,000 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 520 DIVISION OF INSTRUCE 6424 520 DIVISION OF INSTRUCE 6424 520 DIVISION OF INSTRUCE 6424 | PUBLIC CHARTER SCH072 GRANTS FEDERAL PUBLIC CHARTER SCH080 OUT OF STATE TRA PUBLIC CHARTER SCH102 CONTRACTS FOR P | 130,620 | 249,614 191% 0 0% | 157,419 159% 0 0% 0 0% | 904,722 1,039,389 115% 0 0 00% 0 0 0% | 1,090,348 95% 0 00% 0 00% | 2,600,000 8,500 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 520 DIVISION OF INSTRUC 6424 525 SPECIAL EDUCATION 2184 | PUBLIC CHARTER SCH999 FCLG SPECIAL EDUCATION-1022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | SPECIAL EDUCATION 2184 | SPECIAL EDUCATION- 024 MAINT OTHER THAN SPECIAL EDUCATION- 027 TRANSFERS TO DO SPECIAL EDUCATION- 028 TRANSFERS TO GE SPECIAL EDUCATION- 029 INTRA-AGENCY TRA | 300 0 | 010% 010% 674 0% | 0 0% 510 0% 0 0% | 0 0.0% 934 0.0% 1.180 1.374 116% | 0 0% 1,590 0% 1,428 96% | 7,459 5,355 2,448 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | S25 SPECIAL EDUCATION 2184 S25 SPECIAL EDUCATION 2184 | SPECIAL EDUCATION 039 TELECOMMUNICATI | 85 0 | 0 0% 78 91% 2,267 0% | 0 0% 531 15% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,554 15% 1,996 199% | 5,344 14,246 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | S25 SPECIAL EDUCATION 2184 | SPECIAL EDUCATION- 041 AUDIT FUND SET AS SPECIAL EDUCATION- 042 ADDITIONAL FRINGS SPECIAL EDUCATION- 049 TRANSFER TO OTH SPECIAL EDUCATION- 066 EMPLOYEE TRAININ | 0 1,067 0 | 0 0% 0 0% 0 0% | 0 0% 1,745 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,745 115% 0 0% 0 0% | 2,000 10,935 0 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S25 SPECIAL EDUCATION 2184 S25 SPECIAL EDUCATION 2184 | SPECIAL EDUCATION-1070 IN STATE TRAVEL R SPECIAL EDUCATION-1072 GRANTS FEDERAL | 0 0 58,259 | 0 0% 0 0% 18,716 32% | 0 0% 167 0% 81,776 23% | 0 0 0 0% 424,578 317,584 75% | 833 0% 595,967 53% | 2,000 1,693,167 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | SPECIAL EDUCATION 2184 | SPECIAL EDUCATION- 080 OUT OF STATE TRA SPECIAL EDUCATION- 102 CONTRACTS FOR P | 0 0 | 0 0% 821 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 42,542 49,564 117% 0 0 0% | 0 0% 59,272 84% 0 0% | 1,350 181,547 0 |
| 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 325 SPECIAL EDUCATION 4107 325 SPECIAL EDUCATION 4107 325 SPECIAL EDUCATION 4107 | STATE IMPROVE PLAN026 ORGANIZATIONAL D STATE IMPROVE PLAN027 TRANSFERS TO DO STATE IMPROVE PLAN028 TRANSFERS TO GE | 0 599 0 | 0 0% 0 0% 1,348 0% | 0 0% 1,020 0% 0 0% | 0 00% 1,868 00% 2,360 2,747 116% | 0 0% 3,180 0% 2,857 96% | 0 14,919 10,711 |
| | įσυ | OOM DEFT OF US6 | JESSON HOLE OTHER ST | or Edwic Eddon Holy 4107 | | U | 1,040J070 | 0 j0 /e | | 2,03/ 30% | 19,/11 |

| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | ### DUCATION DALL OTHER 56 | SPECIAL EDUCATION 4107 | STATE IMPROVE PLAND STATE IMPROVE PLAND STATE IMPROVE PLAND STATE IMPROVE PLAND | 041 AUDIT FUND SET AS | 0 0 103 0 0 0 1,166 | 0 0% 0 0% 134 130% 88 0% 0 0% | 0 0% 0 0% 114 117% 0 0% 0 0% 3,998 0% | 0 0 202 1,784 -1 0 1,166 | 0 0% 0 0% 436 216% 734 -97% 0 0% 548 47% | 0 0% 0 0% 224 194% 4,50 39% 0 0% 3,998 14% | 1,821 1,529 1,000 27,561 1,500 18,971 |
|---|--|--|--|--|--|--|---|--|--|--|--|--|--|
| 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION D'ALL OTHER | SPECIAL EDUCATION 4107 | STATE IMPROVE PLANO | 149 | 0 0 171 5,638 0 670 | 0 0% 0 0% 0 0% 25,316 449% 0 0% 0 0% 21,934 159% | 0 0% 83 0% 199 0% 18,762 135% 0 0% 567 0% 35,686 61% | 1,634 1 | 0 0% 0 0% 0 0% 274 122% 0 0% .662 102% | 010% 417/0% 977/0% 197.531/37% 010% 1,384/120% 343.342/34% | 0 1,000 1,500 554,339 0 3,000 790,444 |
| 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION CALL OTHER 56 | SPECIAL EDUCATION 4107 | STATE IMPROVE PLANS STATE DROPOUT GRAD STATE DROPOUT GRAD | 999 FCLG 129 INTRA-AGENCY TRA 140 INDIRECT COSTS 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 00% 00% 00% 00% 00% 00% 00% 00% | 0 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER 56 | SPECIAL EDUCATION 4108 | STATE DROPOUT GRAD STATE DROPOUT GRAD STATE DROPOUT GRAD SPECIAL EDUCATION- IN SPECIAL EDUCATION- IN | 000 OUT OF STATE TRA 102 CONTRACTS FOR P 109 FCLG 101 FOOD INSTITUTION 1022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION DALL OTHER SEDUCATION DALL OTHER S | 25 SPECIAL EDUCATION 4110 25 SPECIAL EDUCATION 4110 25 SPECIAL EDUCATION 4110 25 SPECIAL EDUCATION 4110 | SPECIAL EDUCATION O SPECIAL EDUCATION O | 27 TRANSFERS TO DO 28 TRANSFERS TO GE 29 INTRA-AGENCY TRA 30 EQUIPMENT NEW R | 0 0 1.947 0 0 0 502 0 | 0 00% 0 00% 0 00% 5,401 00% 0 00% 2,566 512% 0 00% | 0 0% 0 0% 1.610 0% 0 0% 0 0% 0 0% 923 278% 0 0% 1.918 61% | 6,070 9,453 12 0 3,214 16 | 0 0% 987 100% 0 0% 424 131% 0 0% 967 528% 0 0% 603 151% | 0 00% 12,000 67% 5,022 0% 11,851 105% 0 0% 5,913 287% 0 00% 5,433 122% | 12,000 125,236 47,023 75,236 23,450 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION D'ALL OTHER 56 | SPECIAL EDUCATION 4110 | SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O | 140 INDIRECT COSTS 141 AUDIT FUND SET AS 142 ADDITIONAL FRINGS 143 TRANSFER TO OTH 166 EMPLOYEE TRAININ 167 TRAINING OF PROV | 1,543 0 0 0 10,841 0 0 | 18,995 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 16,383 0% 0 0% 0 0% 0 0% | 19,517 34 0 10,682 14 500 1,695 0 0 | 386 176% 0 0% ,054 132% 0 0% 300 18% 0 0% | 22,168 155% 0 0% 16,124 87% 0 0% 3,000 10% 0 0% | 17,500 117,673 62,158 78,572 0 3,000 |
| | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | SECULATION D'ALL OTHER | 25 SPECIAL EDUCATION 4110 | SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O SPECIAL EDUCATION-O | 1070 IN STATE TRAVEL R 1072 GRANTS FEDERAL 1080 OUT OF STATE TRA 1092 CONTRACTS FOR P 1230 INTERPRETER SER' 1999 FCLG | 476 1,877,017 2,619 52,606 0 0 | 2,881 606% 870,179146% 3,905 149% 81,452 155% 0 0% 0 0% | 607 475% 2,114,445 41% 3,736 105% 130,441 62% 833 0% 0 0% 2,871 0% | 14,913,640 10,990 15,094 10 | 201 206% 347 74% 850 72% 270 53% 0 0% 0 0% | 3,228161% 16,800,09865% 21,53250% 1,690,860122% 4,16710% 0 10% | 16,000 48,000,000 27,218 3,927,775 10,000 0 34,450 |
| 010 5 010 6 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | DN DEPT OF 056 E | EDUCATION D'ALL OTHER 56: DUCATION D'ALL OTHER 56: | 25 SPECIAL EDUCATION 18894 | SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST SAMHSA (SUBST ABUST | 128 | 0 0 0 0 0 | 1.011 0% 0 0% 2.595 0% 0 0% 0 0% 70 0% 4.763 0% | 500 202% 150 0% 990 262% 0 0% 0 0% 295 24% | 0 0 | 061 0% 0 0% 210 0% 0 0% 0 0% 0 0% 473 0% 237 0% | 2,500 82% 750 0% 4,951 146% 0 0% 0 0% 1,475 32% | 6,000 1,800 11,883 0 0 3,540 |
| 010 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER 56 | SPECIAL EDUCATION 8894 | SAMHSA (SUBST ABU\$0 | 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R | 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 290 0% 70 0% 11,945 0% | 0 (0% 183 (0% 982 (0% 4,058 (0% 1,667 (17% 519 13% 0 (0% | 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 311 0% 451 0% 517 0% 288 0% | 0 0% 915 0% 4,912 22% 20,288 0% 8,333 4% 2,597 17% 0 0% | 19,809 2,195 11,788 48,692 20,000 6,233 1,662,598 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION D'ALL OTHER 56 | SPECIAL EDUCATION 8894 | SAMHSA (SUBST ABUS SAMHSA (SUBST ABUS SCHOOL IMPROVEMEN SCHOOL IMPROVEMEN SCHOOL IMPROVEMEN SCHOOL IMPROVEMEN | 102 CONTRACTS FOR P 1999 FCLG 121 FOOD INSTITUTION 127 TRANSFERS TO DO 128 TRANSFERS TO GE 129 INTRA-AGENCY TRA | 0 0 0 0 150 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 337 0% | 12,323 0% 0 0% 167 0% 255 0% 0 0% 0 0% | 0 0 0 0 467 590 | 0 0% 0 0% 124 0% 0 0% 687 116% 0 0% | 61,613 0% 0 0% 833 15% 795 0% 719 96% 0 00% | 147,872 0 2,000 3,730 2,695 2,319 |
| 010 5 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | SECULATION DALL OTHER | INTEGRATED PROGR 1131 | SCHOOL IMPROVEMENT SCHOOL IMPROVEMENT SCHOOL IMPROVEMENT SCHOOL IMPROVEMENT SCHOOL IMPROVEMENT | OBO EQUIPMENT NEW R SHARED SERVICES SHARED SER | 0 0 0 10 0 0 0 0 | 0 0% 0 0% 0 0% 47 464% 1,773 0% 0 0% | 117 0% 0 0% 83 0% 56 84% 0 0% 0 0% 1,400 0% | | 0 0% 0 0% 0 0% 288 288% 424 158% 0 0% 314 136% | 583 0% 0 0% 417 0% 554 52% 3,284 104% 0 0% 1,400 94% | 1,400 0 1,000 1,440 15,521 4,300 6,931 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER S6 | INTEGRATED PROGR 1131 | SCHOOL IMPROVEMENT SCHOOL IMPROV | 067 TRAINING OF PROVI 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 0 0 0 260 194,319 0 | 0 0% 0 0% 0 0% 0 0% 47.302 24% 0 0% | 83 0% 83 0% 0 0% 723 0% 558,375 8% 0 0% 4,167 0% | | 0 0% 0 0% 0 0% 864 308% 996 66% 430 32% 0 0% | 417 0% 417 0% 2.353 0% 3,486 111% 1,550,191 23% 6,000 24% 20,833 0% | 1,000 1,000 3,000 6,000 3,900,000 6,000 50,000 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION D'ALL OTHER 56: | INTEGRATED PROGRI 2183 | TITLE II PROF DEVELOR | 121 FOOD INSTITUTION | 0 0 0 0 749 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 1,348 0% 0 0% | 0.0% 0.0% 0.0% 1,275,0% 0.0% 0.0% | 2,335 | 0 0% 0 0% 800 0% 0 0% 747 116% 0 0% | 0 0% 500 0% 0 0% 0 0% 3.975 0% 2,857 96% 0 0% 0 0% | 500 100 4,800 18,648 10,711 20,602 |
| 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | INTEGRATED PROGR 2183 INTE | TITLE II PROF DEVELOR TITLE II PROF DEVELOR TITLE II PROF DEVELOR | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH | 0 174 0 0 2,043 0 | 0 0% 207 119% 2,981 0% 0 0% 0 0% 0 0% | 0 (0% 329 63% 3,526 85% 0 (0% 5,704 0% 0 (0% 0 (0% 17 (0% | 0 | 0 0% 700 120% 816 135% 0 0% 974 97% 0 0% 0 0% | 0 (0% 1.102/64% 17,628/27% 0 (0% 5,704/35% 0 (0% 0 (0% 83,0% | 3,100 2,800 42,308 15,600 28,266 0 |
| 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 50 EDUCATION DALL OTHER 50 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | INTEGRATED PROGR 2183 | TITLE II PROF DEVELOR | 166 EMPLOYEE TRAININ 167 TRAINING OF PROV 170 IN STATE TRAVEL R 172 GRANTS FEDERAL 180 OUT OF STATE TRA | 0 0 0 44 690.603 0 | 0 0% 0 0% 0 0% 166 379% 1,036.213 150% 0 0% 139.991 0% | 17 (0% 8 (0% 8 (0% 100 (167% 1,011,434 (102% 0 (0% 0 (0% 14,282 (5% | 4,287,799 5,012 3,943 | 0 0% 0 0% 0 0% 0.025 184% 690 117% 0 0% 991 78% 328 45% | 42/0% 42/0% 1,267/81% 6,279,771/80% 13,629/0% 275,154/51% | 200 100 100 4,500 14,380,000 15,000 542,372 183,070 |
| 010 5 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION D'ALL OTHER 56 | INTEGRATED PROGRI 2183 INTEGRATED PROGRI 3095 INTEGRATED PROGRI 3095 | TITLE II PROF DEVELOS DRUG FREE SCHOOLS | 1999 FCLG 121 FOOD INSTITUTION 1224 MAINT OTHER THAN 1226 ORGANIZATIONAL C 127 TRANSFERS TO DO 128 TRANSFERS TO GE | 9,700 0 0 0 0 0 0 | 670 7% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 8 0% 1 0% 8 0% 0 0% 0 0% | 83,146 37 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 122,421 (30% 010% 4210% 4210% 40% 420% 010% 010% | 183,070 0 100 10 10 10 0 0 |
| 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | SECULATION DALL OTHER | INTEGRATED PROGR 3095 | DRUG FREE SCHOOLSO DRUG FREE SCHOOLSO DRUG FREE SCHOOLSO | 030 EQUIPMENT NEW R 039 TELECOMMUNICATI 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 8 0% 982 0% 43 0% 685 0% 0 0% | 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% 4,911 0% 217 0% 3,426 0% 0 0% | 0 100 11,787 520 8,222 |
| 010 5 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER 56 | INTEGRATED PROGR 3095 | DRUG FREE SCHOOLS DRUG FREE SCHOOLS DRUG FREE SCHOOLS DRUG FREE SCHOOLS DRUG FREE SCHOOLS | 166 EMPLOYEE TRAININ 167 TRAINING OF PROV 170 IN STATE TRAVEL R 172 GRANTS FEDERAL | 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 8 0% 8 0% 333 0% 100 0% 25,000 0% 208 0% 42 0% 83 0% | 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 42 0% 42 0% 1,667 0% 500 0% 125,000 0% 1,042 0% 208 0% 417 0% | 100 100 4,000 1,200 300,000 2,500 500 1,000 |
| 010 5 010 5 010 5 010 5 | 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI 66 EDUCATI | ON DEPT OF 056 E | EDUCATION CIALL OTHER 56: | INTEGRATED PROGR 3095 | COMPENSATORY EDUIC | 022 RENTS LEASES OTH 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% 50 0% 25 0% 1.530 0% | 0 0 0 0 0 0 0 2,802 | 0 0% 0 0% 0 0% 517 0% 0 0% 0 0% 0 0% 0 0% | 417 0% 0 0% 833 62% 0 00% 250 0% 125 72% 4,770 0% | 1,000 0 2,000 0 600 300 22,379 |
| 010 5 010 5 010 5 010 5 010 5 010 5 010 5 | EDUCATION | ON DEPT OF 056 E | DUCATION DALL OTHER | INTEGRATED PROGR\(\)2261 INTEGRATED PROGR\(\)2261 INTEGRATED PROGR\(\)3261 INTEGRATED PROGR\(\)3261 INTEGRATED PROGR\(\)3261 INTEGRATED PROGR\(\)3261 INTEGRATED PROGR\(\)3261 | COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC | 128 TRANSFERS TO GE 129 INTRA-AGENCY TRA | 0 0 0 279 0 0 0 4.648 | 2.022 0% 0 0% 0 0% 333 119% 11,511 0% 0 0% | 0 0% 0 0% 0 0% 370 90% 0 0% 0 0% 5.612 0% | 3,541 4 0 0 0 980 1 7,688 15 | 121 116% 0 0% 0 0% 0 0% 784 182% 627 255% 0 0% 848 190% | 4,286 96% 0 10% 0 10% 1,300 137% 7,746 253% 0 10% 5,612 158% | 16,066 63,840 3,504 4,100 54,883 41,500 |
| 010 5 010 5 | 6 EDUCATI 6 EDUCATI | ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E ON DEPT OF 056 E | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | INTEGRATED PROGR 3261 | COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC COMPENSATORY EDUC | ADDITIONAL FRINCIS JAPA TRANSFER TO OTH DS7 BOOKS PERIODICAL JAPA TRANSFER TO OTH DS7 BOOKS PERIODICAL JAPA TRANSING JAPA TRANSING JAPA TRANSING JAPA TRANSFER TRANSING JAPA TRANSFER TRANSFER JAPA TRANSFER TO OTH JAPA TRANSFER TRANSFER JAPA TRANSFER | 4,646 67,058 0 0 0 0 670 | 0 0% 0 0% 0 0% 0 0% 0 0% 579 86% | 3,512 0% 76,495 0% 83,0% 42,0% 0,0% 1,017 57% | 357,730 233 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 17% | 3,012 135% 408,074 57% 417 0% 208 0% 0 0% 4,369 177% | 36,201 514,080 1,000 500 29,400 10,000 |



| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | | 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIONO24 MAINT OTHER THAN BILINGUAL EDUCATION026 ORGANIZATIONAL DI BILINGUAL EDUCATION027 TRANSFERS TO DO | 0 0 300 | 0 0% 0 0% 0 0% | 42 0% 8 0% 368 0% | 0 0 934 | 0 0% | 208 0% 42 0% 1,149 0% | 500 100 16 416 |
|--|----------------|---|--|---|---|---------------------------------------|------------------------------------|--|---|--------------------------------------|--|-------------------------------------|
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIO(027 TRANSFERS TO DO BILINGUAL EDUCATIO(1028 TRANSFERS TO GE BILINGUAL EDUCATIO(1029 INTRA-AGENCY TRA BILINGUAL EDUCATIO(1030 EQUIPMENT NEW R | 0 0 | 674 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,180 1,37 0 | 0 0% 4 116% 0 0% 0 0% | 1,428 96% 0 0% 0 0% | 16,416 5,355 1,458 1,500 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGRI6114 630 INTEGRATED PROGRI6114 | BILINGUAL EDUCATION 038 TECHNOLOGY-SOF | 0 73 | 0 0% 186 257% 1,482 0% | 42 0% 178 105% | 0 267 41 | 0 0% 5 155% 3 123% | 208 0% 656 63% 16,209 17% | 500 1,918 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIO 040 INDIRECT COSTS BILINGUAL EDUCATIO 041 AUDIT FUND SET AS BILINGUAL EDUCATIO 042 ADDITIONAL FRING | 0 1,192 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,188 0% 0 0% | 1,192 1,15 | 0 0% 5 97% 0 0% | 0 0% 2,188 53% | 18,296 1,300 10,105 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIO 057 BOOKS PERIODICAL BILINGUAL EDUCATIO 066 EMPLOYEE TRAININ BILINGUAL EDUCATIO 067 TRAINING OF PROV | 0 | 0 0% | 125 0% 83 0% 1,000 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 625 0% 417 0% 5,000 0% | 1,500 1,000 12,000 |
| 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIOI 070 IN STATE TRAVEL R BILINGUAL EDUCATIOI 072 GRANTS FEDERAL | 140 54,971 | 262 187% 96,853 176% | 586 45% 70,412 138% | 511 92 430,373 496,11 | 7 181% 6 115% 1 10% | 2,142 43% 551,266 90% | 3,000 900,000 10,000 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 6114 630 INTEGRATED PROGR 6114 | BILINGUAL EDUCATIO 080 OUT OF STATE TRA BILINGUAL EDUCATIO 102 CONTRACTS FOR P BILINGUAL EDUCATIO 103 CONTRACTS FOR C | 0 | -1,863 0% 0 0% | 0 0% 0 0% 125 0% | 0 23,14 | 6 0% 0 0% | 2,850 10% 0 0% 625 0% | 173,391 1,500 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGRI8900 630 INTEGRATED PROGRI8900 | BILINGUAL EDUCATION 999 FCLG SWIFT 040 INDIRECT COSTS SWIFT 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 42 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 208 0% 833 0% | 500 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 630 INTEGRATED PROGR 8900 | SWIFT 073 GRANTS NON FEDE SWIFT 080 OUT OF STATE TRA SWIFT 102 CONTRACTS FOR P SWIFT 999 FCLG | 0 0 | 14,725 0% 0 0% 0 0% | 3,625 406% 167 0% 8,333 0% 0 0% | 0 14,72 0 0 | 5 0% 0 0% 0 0% 0 0% | 18,125 81% 833 0% 41,667 0% 0 0% | 43,500 2,000 100,000 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 2168 | TEACHERS COMPETE 030 EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 833 0% 417 0% | 0 | 0 0% 0 0% | 4,167 0% 2,083 0% | 10,000 5,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 2168 635 PROGRAM SUPPORT 2168 635 PROGRAM SUPPORT 4000 635 PROGRAM SUPPORT 4000 | TEACHERS COMPETE 107 SCHOLARSHIPS ANI TEACHERS COMPETE 999 FCLG PROGRAM SUPPORT- 022 FOOD INSTITUTION PROGRAM SUPPORT- 1022 RENTS-LEASES OT 1 | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 21 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 104 0% 0 0% | 30,000 0 250 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 4000 635 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT- 026 ORGANIZATIONAL D PROGRAM SUPPORT- 029 INTRA-AGENCY TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT- 030 EQUIPMENT NEW R PROGRAM SUPPORT- 037 TECHNOLOGY-HAR PROGRAM SUPPORT- 038 TECHNOLOGY-SOF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 4000 635 PROGRAM SUPPORT 4000 635 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT- 039 TELECOMMUNICATI PROGRAM SUPPORT- 057 BOOKS PERIODICAL PROGRAM SUPPORT- 067 TRAINING OF PROV | 453 185 0 | 829 183% 0 0% 0 0% | 677 122% 198 0% 0 0% | 261 | 9 138% 0 0% 0 0% | 3,047 92% 279 0% 0 0% | 10,000 600 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 4000 635 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT- 070 IN STATE TRAVEL R PROGRAM SUPPORT- 080 OUT OF STATE TRA PROGRAM SUPPORT- 102 CONTRACTS FOR P PROGRAM SUPPORT- 602 STATE FUND NON-N | 388 0 0 | 372 96% 0 0% 0 0% | 700 53% 0 0% 0 0% 0 0% | 0 | 1 47% 0 0% 0 0% 0 0% | 2,509 26% 0 0% 0 0% 0 0% | 5,500 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 4000 | PROGRAM SUPPORT- 602 STATE FUND NON-N PROGRAM SUPPORT- 602 FCLG PROGRAM SUPPORT- 999 FCLG DRUG FREE SCHOOL 999 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% | Ó | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6050 | NH BUILDING AUTHORIOS IN STATE TRAVEL B | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 71 0% 79 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 355 0% 396 0% | 0 851 950 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6050 635 PROGRAM SUPPORT 6145 | NH BUILDING AUTHOR 999 FCLG COMMON CORE DATA 021 FOOD INSTITUTION. COMMON CORE DATA 026 ORGANIZATIONAL D COMMON CORE DATA 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 417 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 2,083 0% | 0 1,000 5,000 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6145 635 PROGRAM SUPPORT 6145 | COMMON CORE DATA[040 INDIRECT COSTS COMMON CORE DATA[041 AUDIT FUND SET AS | 0 0 | 0 0% 123 0% 0 0% | 0 0% 0 0% 0 0% | 127 15 | 0 118% | 0 0% 651 23% 0 0% | 0 1,000 389 |
| 2015 010 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6145 635 PROGRAM SUPPORT 6145 635 PROGRAM SUPPORT 6145 | COMMON CORE DATA 042 ADDITIONAL FRINGS COMMON CORE DATA 052 MASTERS FICA COMMON CORE DATA 057 BOOKS PERIODICAL COMMON CORE DATA 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 59 0% 0 0% 83 0% | 0 | 0 0% 0 0% 0 0% | 293 0% 0 0% 417 0% | 702 0 1,000 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6145 635 PROGRAM SUPPORT 6145 | COMMON CORE DATA 072 GRANTS FEDERAL COMMON CORE DATA 080 OUT OF STATE TRA | 0 0 0 | 0 0% 0 0% 0 0% | 83 0% 0 0% 0 0% | 0 1,742 1,94 | 0 0% 0 0% 0 111% | 417 0% 0 0% 15,158 13% | 1,000 0 18,148 |
| 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6145 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 | COMMON CORE DATA 999 FCLG LONGITUDINAL DATA 021 FOOD INSTITUTION LONGITUDINAL DATA 024 MAINT OTHER THAN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 83 0% 1,833 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 9,167 0% | 0 1,000 22,000 4,125 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA 026 ORGANIZATIONAL D LONGITUDINAL DATA 027 TRANSFERS TO DO LONGITUDINAL DATA 028 TRANSFERS TO GE | 0 449 0 | 0 0% 0 0% 1,011 0% | 344 0% 714 0% 0 0% | 1,401 1,770 2,06 | 0 0% 0 0% 1 116% | 1,719 0% 2,227 0% 2,147 96% | 4,125 129,286 8,050 |
| 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER | 635 PROGRAM SUPPORT 16156 | LONGITUDINAL DATA (029 INTRA-AGENCY TRA LONGITUDINAL DATA (030 EQUIPMENT NEW R LONGITUDINAL DATA (037 TECHNOLOGY-HAR | 0 0 775 | 0 0% 0 0% 0 0% | 0 0% 833 0% 3,707 0% | 775 | 0 0% 0 0% 0 0% | 0 0% 4,167 0% 3,707 0% | 100 10,000 15,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER | 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA 038 TECHNOLOGY-SOF LONGITUDINAL DATA 039 TELECOMMUNICATI LONGITUDINAL DATA 040 INDIRECT COSTS LONGITUDINAL DATA 041 AUDIT FUND SET AS | 0 107 0 | 0 0% 136 127% 7,470 0% | 0 0% 67 203% 0 0% 0 0% | 6,583 441 45 4,747 11,95 | 0 0% 3 103% 9 252% 0 0% | 623 0% 276 164% 6,277 191% 0 0% | 5,000 500 45,000 2,332 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA 042 ADDITIONAL FRINGS | 0 3,106 0 | 0 0% 0 0% 0 0% | 9,053 0% | 3,106 4,21 | 0 136% | 9,053 47% | 2,332 45,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | | 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA (057 BOOKS PERIODICAL LONGITUDINAL DATA (061 UNEMPLOYMENT CO LONGITUDINAL DATA (067 TRAINING OF PROV | 0 0 | 0 0% 0 0% 0 0% 155 0% | 75 0% 0 0% 663 0% 0 0% | | 0 0% 0 0% 0 0% 4 0% | 375 0% 0 0% 3.317 0% 0 0% | 900 0 7,960 5,000 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6156 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA (070 IN STATE TRAVEL R LONGITUDINAL DATA (072 GRANTS FEDERAL LONGITUDINAL DATA (080 OUT OF STATE TRA | -66 0 | 0 0% 1,216 0% | -361 0% 0 0% | 10,230 | 0 0% | 55,871 0% 0 0% | 120,000 6,000 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 6156 | LONGITUDINAL DATA (102 CONTRACTS FOR P LONGITUDINAL DATA (217 INTER-AGENCY PAY LONGITUDINAL DATA (999 FCLG HARRIET L. HUNTRES(024 MAINT OTHER THAN | 2,470 0 0 | 6,278 254% 0 0% 0 0% | 25,697 24% 0 0% 0 0% | 0 | 7 7,544% 0 0% 0 0% | 25,697 725% 0 0% 0 0% | 547,055 0 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 7104 | HARRIET L HUNTRES 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,042 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 5,208 0% | 0 0 12,500 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 635 PROGRAM SUPPORT 7104 635 PROGRAM SUPPORT 7105 635 PROGRAM SUPPORT 7105 640 FOOD AND NUTRITIO(3002 | HARRIET L HUNTRES 1999 FCLG HATTIE E.F. LIVESEY F054 TRUST FUND EXPEI HATTIE E.F. LIVESEY F999 FCLG PROGRAM SERVICES 1021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 500 0% 0 0% | 0 | 0 0% 0 0% 0 0% 6 932% | 0 0% 2,500 0% 0 0% | 6,000 0 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 024 MAINT OTHER THAN PROGRAM SERVICES 026 ORGANIZATIONAL D | 190 0 | 0 0% 0 0% 100 0% | 0 0% 1,000 0% 0 0% | 190 18 | 5 97% 0 0% | 909 6% 1,000 19% 0 0% | 2,000 1,000 900 238,741 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 027 TRANSFERS TO DO PROGRAM SERVICES 028 TRANSFERS TO GE PROGRAM SERVICES 029 INTRA-AGENCY TRA | 18,579 0 0 | 0 0% 3,032 0% 0 0% | 28,932 0% 0 0% 0 0% | 5,311 6,18 | 0 0% 2 116% 0 0% | 78,928 0% 6,433 96% 0 0% | 24,116 55,085 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 030 EQUIPMENT NEW R PROGRAM SERVICES 039 TELECOMMUNICATI PROGRAM SERVICES 040 INDIRECT COSTS PROGRAM SERVICES 041 AUDIT FUND SET AS | 2,746 270 0 | 0 0% 345 128% 15.575 0% | 2,012 0% 576 60% 0 0% 0 0% | 9,103 15,57 | 0 0% 2 102% 5 171% 0 0% | 2,012 0% 2,546 48% 14,079 111% 4,016 0% | 11,461 7,500 85,851 23,966 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 042 ADDITIONAL FRINGE PROGRAM SERVICES 049 TRANSFER TO OTH | 0 4,458 0 | 0 0% 0 0% 0 0% | 10,250 0% | 4,458 6,18 0 | 0 139% | 10,250 60% | 48,258 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER S EDUCATION DALL OTHER S EDUCATION DALL OTHER S EDUCATION DALL OTHER S | 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 | PROGRAM SERVICES 057 BOOKS PERIODICAL PROGRAM SERVICES 066 EMPLOYEE TRAININ PROGRAM SERVICES 067 TRAINING OF PROV PROGRAM SERVICES 070 IN STATE TRAVEL R | 862 0 0 0 | 0 0% 0 0% 0 0% 820 174% | 1,000 0% 1,000 0% 0 0% 715 115% | | 0 0% 0 0% 0 0% 4 80% | 1,000 0% 5,000 3% 10,482 0% 3,518 53% | 1,000 12,000 11,000 9,600 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO(\$3002 640 FOOD AND NUTRITIO(\$3002 | PROGRAM SERVICES 072 GRANTS FEDERAL PROGRAM SERVICES 073 GRANTS NON FEDE | 2,859,523 0 2,798 | 3,024,228 106% 0 0% 249 9% | 3,535,813 86% 833 0% 4,772 5% | 9,963,527 8,260,01 0 | | 12,319,946 67% 4,167 0% 10,222 10% | 33,280,000 10,000 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3002 640 FOOD AND NUTRITIO 3004 | PROGRAM SERVICES 080 OUT OF STATE TRA PROGRAM SERVICES 102 CONTRACTS FOR P PROGRAM SERVICES 999 FCLG SCHOOL NUTRITION - 041 AUDIT FUND SET AS | 0 0 | 0 0% | 0 0% 0 0% 552 0% | 10,302 | 0 0% | 400,000 0% 0 0% 2,761 0% | 27,100 400,000 0 6,626 |
| 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3004 640 FOOD AND NUTRITIO 3004 640 FOOD AND NUTRITIO 3004 | SCHOOL NUTRITION - 072 GRANTS FEDERAL SCHOOL NUTRITION - 601 STATE FUND MATCI SCHOOL NUTRITION - 602 STATE FUND NON-N | 680,027 0 13,262 | 686,939 101% 0 0% 12,671 96% | 774,474 89% 0 0% 19,994 63% | 2,203,414 1,726,56 0 45,452 34,35 | | 2,509,439 69% 0 0% 68,520 50% | 6,700,000 832,003 184,000 |
| 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3004 | SCHOOL NUTRITION - 999 FCLG SUMMER FOOD SERVI 024 MAINT OTHER THAN SUMMER FOOD SERVI 040 INDIRECT COSTS | 0 0 | 0 096 0 096 0 096 | 0 0% 138 0% 167 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 689 0% 837 0% | 1,654 2,008 |
| 2015 010 2015 010 2015 010 | 156 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3941 640 FOOD AND NUTRITIO 3941 640 FOOD AND NUTRITIO 3941 | SUMMER FOOD SERVI 041 AUDIT FUND SET AS SUMMER FOOD SERVI 066 EMPLOYEE TRAININ SUMMER FOOD SERVI 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 95 0% 322 0% 271 0% | Ö | 0 0% 0 0% 0 0% | 474 0% 1,608 0% 1,354 0% | 1,137 3,859 3,250 |
| 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3941 640 FOOD AND NUTRITIO 3941 | SUMMER FOOD SERVI072 GRANTS FEDERAL SUMMER FOOD SERVI080 OUT OF STATE TRA | 0 | 2,486 0% 0 0% 0 0% | 0 0% | 830.848 850.24 0 | 1 102% 0 0% | 1,103,603 77% 3,167 0% | 1,103,603 7,600 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3949 640 FOOD AND NUTRITIO 3949 | SUMMER FOOD SERVI 999 FCLG CHILD AND ADULT FO(027 TRANSFERS TO DO CHILD AND ADULT FO(040 INDIRECT COSTS CHILD AND ADULT FO(041 AUDIT FUND SET AS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 476 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 2,379 0% | 0 0 5,709 |
| 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 640 FOOD AND NUTRITIO 3949 640 FOOD AND NUTRITIO 3949 | CHILD AND ADULT FO 072 GRANTS FEDERAL | 350,618 0 0 | 288,377 82% 0 0% 0 0% | 450,443 64% 0 0% | 1,835,009 1,852,53 0 | 6 101% 0 0% | 2,357,453 79% 0 0% | 5,670,845 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 645 CERTIFICATION 6094 645 CERTIFICATION 6094 | CHILD AND ADULT FO 999 FCLG DRIVER EDUCATION 026 ORGANIZATIONAL D DRIVER EDUCATION 028 TRANSFERS TO GE DRIVER EDUCATION 030 EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 EDUCATION DALL OTHER 5 | 645 CERTIFICATION 6094 645 CERTIFICATION 6094 | DRIVER EDUCATION 040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5 | 645 CERTIFICATION 6094 645 CERTIFICATION 6094 645 CERTIFICATION 6094 | DRIVER EDUCATION 070 IN STATE TRAVEL R DRIVER EDUCATION 080 OUT OF STATE TRA DRIVER EDUCATION 999 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| | 150 | | , | | , | · · · · · · · · · · · · · · · · · · · | -1 | 0,070 | . 0 | | , 0,070 | <u> </u> |

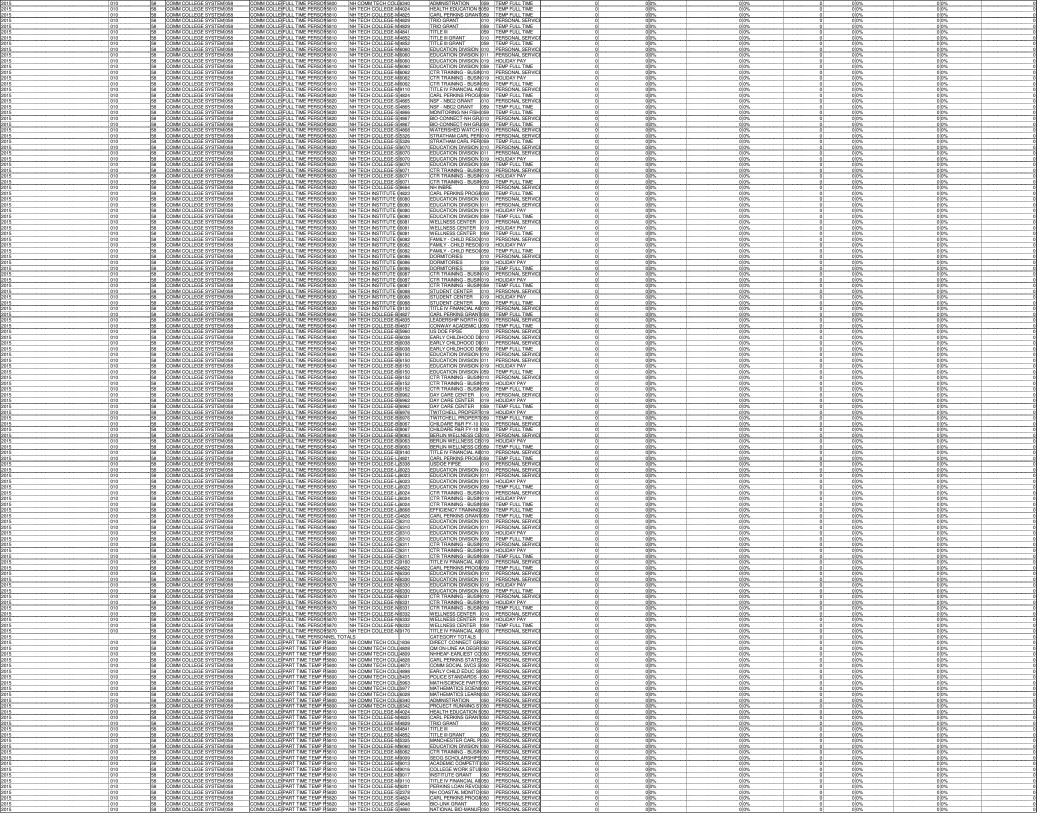
| 2015 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | | CERTIFICATION 6104 CERTIFICATION 6104 | TROO | PS TO TEACHER PS TO TEACHER PS TO TEACHER | 067 THAINI 075 GRANT 999 FCLG | TS SUBSIDIES | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 000 | 96 | 0 |
|----------------------|--------------------------|----------------------|--|--------------------------|--|------------------------------|--|----------------|--|--|---|--------------------|---------------------|------------------|--------------------------|-----------------------|-------------------------|-------------------------------------|-------------------------------------|------------------------|----------------------------------|
| 2015 2015 2015 | 010 010 010 010 | 56 56 | | 056 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 | CERTIFICATION 6105 CERTIFICATION 6105 CERTIFICATION 6105 | DRIVE DRIVE | PS TO TEACHER R ED TEACHER R ED TEACHER R ED TEACHER | 021 FOOD 026 ORGAN | NIZATIONAL D | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0 | 1% | 0 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6105 CERTIFICATION 6105 | DRIVE | R ED TEACHER | 040 INDIRE 057 BOOKS | S PERIODICAL | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 | 0 0% | 00 | 96 96 | 0 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 | CERTIFICATION 6105 CERTIFICATION 6105 CERTIFICATION 6105 | DRIVE | R ED TEACHER R ED TEACHER R ED TEACHER | 066 EMPLO 067 TRAINI 070 IN STA | ING OF PROV TE TRAVEL R | 0 | 0 0 | 0% 0% 0% | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 000 | 96 | 0 |
| 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6105 CERTIFICATION 6204 | DRIVE | R ED TEACHER ATION CREDENT ATION CREDENT | 999 FCLG 021 FOOD | INSTITUTION | 0 15 | 0 420 | 0% 2,823% | 96 | 0% 438% | 0 413 | 0 0% 566 137 | 00 | 1% 14 | 0 4,750 |
| 2015 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 5645 | CERTIFICATION 6204 CERTIFICATION 6204 CERTIFICATION 6204 | EDUC | ATION CREDENT ATION CREDENT | 024 MAINT | OTHER THAN | 155 0 0 | | 100% 0% 0% | 0 | 42% 0% 0% | 464 786 4,000 | 544 699 269 7% | 6 13,200 4 2,622 1 | % 46 | 4,410 6,701 7,563 |
| 2015 2015 | 010 | 100 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6204 CERTIFICATION 6204 CERTIFICATION 6204 | EDUC | ATION CREDENT ATION CREDENT ATION CREDENT | 027 TRANS 028 TRANS | SFERS TO DO SFERS TO GE | 1,647 0 | 3,706 | | 3,611 0 | 0% | 5,137 6,491 | 0 0% 7,555 116 | 11,259 0 9% 7,862 9 | 92 16% 92 | 2,467 9,472 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6204 CERTIFICATION 6204 | EDUC | ATION CREDENT | 030 EQUIP 039 TELEC | MENT NEW R | 1,179 635 | 0 0 | 0% 0% 107% | 922 944 | 0% | 10,885 | 0 0% 744 7% 2,725 109 | 1% 3,722 7 | 3% 10 | 3,603 0,087 0,000 |
| 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 5645 | CERTIFICATION 6204 CERTIFICATION 6204 | EDUC: | ATION CREDENT | 040 INDIRE 042 ADDITI | IONAL FRINGE | 5,834 | | 0% 0% 0% | 15,360 | 0% | 11,885 5,834 | | 1% 20,733 8 1% 15,360 4 | 3% 118 5% 78 | 8,857 8,850 |
| 2015 2015 | 010 010 010 010 | 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 | CERTIFICATION 6204 CERTIFICATION 6204 CERTIFICATION 6204 | EDUC | ATION CREDENT ATION CREDENT ATION CREDENT ATION CREDENT | 057 BOOKS 065 BOARD | S PERIODICAL D EXPENSES | 0 359 1,100 | 0 | 0% | 0 0 1,643 3,025 | 0% 26% | 1,712 | 0 0% 160 0% 2,510 147 | 0 0 0 0 7% 7.837 3 3,025 0 | % 2 12% 27 | 2,100 7,000 3,025 |
| 2015 2015 2015 | 010 010 010 | 56 | EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6204 CERTIFICATION 6204 CERTIFICATION 6204 | EDUC | ATION CREDENT | 067 TRAINI 070 IN STA | ING OF PROV | 1,100 0 378 | 0 0 321 | 0% 0% 85% | 3,025 0 2,162 | 0% 0% 15% | 1,100 0 3,527 | 0 0% 0 0% 1,189 349 | | | 3,025 2,500 3,075 |
| 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5645 5645 | CERTIFICATION 6204 | EDUC | ATION CREDENT | 072 GRANT 073 GRANT | TS FEDERAL TS NON FEDE | 0 22,821 | 3 900 | 0% 17% | 0 30,657 | 0% 13% | 0 112,690 5,796 | 0 0% | 0 0 % 151,382 7 | % '6% 342 | 2,036 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CERTIFICATION 6204 CERTIFICATION 6204 CAREER TECH & ADU 2996 | CARE | ATION CREDENT ATION CREDENT ER SCHOOL LICE | 021 FOOD I | INSTITUTION | 492 0 0 | 807 0 | 0% | 17 | 0% | 0 | 5,228 909 0 0% 0 0% | 83 0 | 1% | 3,333 0 200 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE ER SCHOOL LICE | 024 MAINT | OTHER THAN | 0 | 0 | 0% | 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 00 | 1% | 1 500 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE | 027 TRANS 028 TRANS | SFERS TO DO SFERS TO GE | 300 0 | 337 | 0% | 344 0 | 0% | 934 590 | 0 0% 687 116 | 1,074 0 96 922 7 | % 4 4% 3 | 4,068 3,458 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE ER SCHOOL LICE | 030 EQUIP | MENT NEW R | 0 0 71 | 0 | 0% 0% 125% | 83 89 | 99% | 0 0 274 | 0 0% 0 0% 316 115 | 417 0 | 1% 1 | 800 1,000 1,000 |
| 2015 2015 2015 | 010 010 010 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE ER SCHOOL LICE ER SCHOOL LICE | 040 INDIRE 041 AUDIT | FUND SET AS | 0 0 557 | 88 1,004 0 | 0% 0% 0% | 0 0 1,678 | 0% | 0 0 557 | 1,778 0% | 0 0 0 0 % 1,678 4 | 1% | 1,000 2,984 0 8,437 |
| 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE ER SCHOOL LICE | 066 FMPLO | OYFF TRAININ | 0 | 0 0 0 115 | 0% | 42 | | 0 | 0 0% | 208 0 | 1% | 500 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 2996 CAREER TECH & ADU 2996 | CARE | ER SCHOOL LICE ER SCHOOL LICE | 080 OUT O | OF STATE TRA | 279 0 | | 41% 0% 0% | 786 250 0 | 15% 0% 0% | 513 0 | 501 989 0 0% 0 0% | | 596 3 196 3 | 3,000 3,000 |
| 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADUI 2996 CAREER TECH & ADUI 2997 | CARE | ER SCHOOL LICE | 999 FCLG 068 REMUN | NERATION | 0 | 0 | 0% 0% 0% | 0 | 0% 0% | 0 | 0 0% | 00 | 1% 1% | 0 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 2997 CAREER TECH & ADU 2997 CAREER TECH & ADU 4082 CAREER TECH & ADU 4082 | TUITIC | ON GUARANTEE ON GUARANTEE ER TECH - ADUL | 102 CONTE 999 FCLG 022 RENTS | RACTS FOR P | 0 | | 0% 0% 0% | | 0% | 0 0 12,526 | 0 0% 0 0% 968 8% | 18,333 0 0 0 12,526 8 | 1% | 4,000 0 2,526 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 5650 | CAREER TECH & ADU 4082 CAREER TECH & ADU 4082 CAREER TECH & ADU 4082 | CARE | ER TECH - ADUL ER TECH - ADUL ER TECH - ADUL ER TECH - ADUL | 026 ORGAN 029 INTRA- | AGENCY TRA | 0 | 0 | 0% | | 0% 0% 0% 0% | 0 | 968 8% 0 0% 0 0% 0 0% | 000 | 1% | 25 0 |
| 2015 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 4082 CAREER TECH & ADU 4082 | CARE | ER TECH - ADUL | 039 TELEC 070 IN STA | COMMUNICATI | 0 | 0 | 0% 0% | 0 | 0% | 0 2,575 | 0 0% 2,575 100 | 0 0 96 2,575 1 | % 00% 2 | 0 2,575 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 4082 CAREER TECH & ADU 4082 CAREER TECH & ADU 4095 | CARE | ER TECH - ADUL ER TECH - ADUL H TITLE I | 080 OUT O 999 FCLG | INSTITUTION | 0 | 0 | | 0 0 83 | 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0 0 0 417 0 | 1% | 0 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | YOUTI | H TITLE I H TITLE I | 024 MAINT 026 ORGAN 027 TRANS | INSTITUTION OTHER THAN NIZATIONAL D | 0 | 0 | 0% | 54 83 | 0% | 0 | 0 0% | 271 0 417 0 | % % 1 | 650 1,000 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | YOUTI | H TITLE I | 028 TRANS 029 INTRA- | SFERS TO GE AGENCY TRA | 599 0 0 | 751 0 | 0% 0% 0% | 1,020 0 | 0% | 1,868 2,386 0 | 0 0% 4,584 192 0 0% | 3,180 0 9% 1,898 2 0 0 | % 14 42% 13 | 4,919 3,644 1,000 |
| 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | YOUTI | H TITLE I | 030 EQUIPM 039 TELEC 040 INDIRE | MENT NEW R | 0 138 | 0 110 3,157 | 0% 80% | 0 231 0 | 48% | 0 529 2,935 | 0 0% 426 809 | 6 888 4 | % 5 8% 2 | 5,500 2,500 2,990 |
| 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | YOUT | HTITLEI | 042 ADDITI | IONAL FRINGE | 1,970 0 | 0 | 0% | 4,180 | 0% | 1,970 | 2,601 132 0 0% | % 4,180 6 0 0 | 2% 21 | 1,094 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | YOUTI | H TITLE I H TITLE I H TITLE I | 057 BOOKS 066 EMPLO 067 TRAINI | S PERIODICAL DYEE TRAININ ING OF PROV | 0 | 0 | 0% 0% 0% | 17 83 500 | 0% 0% 0% | 0 | 0 0% | 83 0 417 0 2,500 0 | | 200 1,000 6,000 |
| 2015 2015 | 010 010 010 010 | 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 CAREER TECH & ADU 4095 | | HTITLEI HTITLEI HTITLEI HTITLEI | 067 TRAINI 070 IN STA 073 GRANT 080 OUT O | TE TRAVEL R | 0 82,978 | 270 129,667 | 0% 156% | 201.634 0 | 0% 64% | 622 291,910 | 1,388 223 310,179 106 -450 0% | 1,896 7 | 3% 6 4% 1,879 | 6,000 6,200 9,877 |
| 2015 2015 2015 | 010 | | | 056 | EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADUI4095 CAREER TECH & ADUI4095 | YOUT | HITTLEI | 102 CONTE | RACTS FOR P | 30,100 0 | 68,500 | 228% 0% | 39,346 | | 280,330 | 285,762 102 0 0% | | 8% 680 | 0,351 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 | VOCA* | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 026 ORGAN | NIZATIONAL D | 0 | 0 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 0 4,750 | 0 0% 0 0% 4,750 100 | 0 0 0 0 96 4,750 1 | % % 00% | 0 4 750 |
| 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 | VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 029 INTRA- | -AGENCY TRA | 0 0 479 | 0 0 698 | 0% 0% | 0 | 0% 0% 146% | 0 0 1.008 | 0 0% 0 0% 2,467 245 | 000 | % 1 % | 4,750 1,700 0 5,000 |
| 2015 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 | VOCA | TIONAL EDUCAT | 066 EMPLO 070 IN STA | OYEE TRAININ | 0 757 | 1,093 | 0% | 0 757 | 0% 144% | 1,008 60 5,842 | 100 167 2,758 479 | % 100 1 6 5,842 4 | 00% | 100 9,200 |
| 2015 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 CAREER TECH & ADU 6030 | VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 601 STATE | FUND MATC | 2,619 0 | | 0% 110% 0% | 2,619 | 0% 110% 0% | 0 151,604 | 0 0% 167,568 111 | % 151,604 1 0 0 | 11% 235 | 5,000 |
| 2015 2015 | 010 010 010 010 | 56 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6031 | APPRE | ENTICESHIP TRA ENTICESHIP TRA ENTICESHIP TRA | 021 FOOD | INSTITUTION | 0 | 0 | 0% 0% 0% | 42 0 466 | 0% | 0 | 0 0% 0 0% 0 0% 130 779 | 208 0 | 1% | 500 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 6031 CAREER TECH & ADU 6031 CAREER TECH & ADU 6031 CAREER TECH & ADU 6031 | APPRE | ENTICESHIP TRA | 070 IN STA | TE TRAVEL R | 169 0 75,159 | 0 | 0% | 466 0 135,264 | 0% | 169 0 101,438 | 0 0% | 6 466 2 0 0 0 182,557 6 | % 1 | 1,500 1,000 5,418 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6031 CAREER TECH & ADU 6031 CAREER TECH & ADU 6032 | APPRE APPRE | ENTICESHIP TRA ENTICESHIP TRA ENTICESHIP TRA TIONAL EDUCAT | 080 OUT O 999 FCLG | INSTITUTION | 0 | 0 0 | 0% 0% | 0 0 0 250 | 0% | 0 | 0 0% | 00 | 1% | 5,418 1,500 0 3,000 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA | TIONAL EDUCAT | 022 RENTS 024 MAINT | OTHER THAN | 3 0 | 0 | 0% 29% 0% | 17 42 | 6% 0% | 17 | 5 299 0 0% | 6 84 6 208 0 | % | 150 500 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 026 ORGAN 027 TRANS 028 TRANS | NIZATIONAL D SFERS TO DO SFERS TO GF | 0 1,048 0 | 1,500 0 2,099 | 0% | 3,229 | | 4,260 3,269 4,536 | 5,855 137 0 0% 12,816 283 | | | |
| 2015 2015 2015 | 010 010 010 010 | 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 029 INTRA- 030 EQUIP | AGENCY TRA | 0 | 0 0 160 | 0% | 0 0 285 | 0% 0% 0% 56% | 0 0 819 | 0 0% 0 0% 344 429 | 00 | 1% 14 | 4,736 4,490 7,583 3,500 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA | TIONAL EDUCAT | 040 INDIRE 041 AUDIT | FUND SET AS | 0 0 | 6,651 0 | 0% 0% | 0 | 0% 0% | 4,622 0 | 11,047 239 0 0% | 10,167 1 0 0 | 09% 70 % 6 | 0,749 6,478 |
| 2015 2015 2015 | 010 010 010 | 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 049 TRANS | SFER TO OTH | 2,914 0 0 | 0 | 0% | 7,291 2,083 63 | 0% | 2,914 0 | 0 0% | 10,417 0 | 1% | 1,256 5,000 750 |
| 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 067 TRAINI | ING OF PROV | 0 | 225 0 | 0% | 0 33 | 0% | 425 0 | 4,553 1,0 150 0% | 71% 6,281 7 | 2% 30 0% | 0,000 400 2,000 |
| 2015 2015 2015 | 010 010 | 56 56 | EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA | TIONAL EDUCAT | 072 GRANT 080 OUT O | TS FEDERAL OF STATE TRA | 293,187 647 | 205,027 1,073 | 166% | 378,827 1,213 | 88% | 1,507,037 | 5,308 530 | 6 1,947,244 7 | 3% 5,500 | 0,000 5,164 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 | CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 CAREER TECH & ADU 6032 | VOCA VOCA | TIONAL EDUCAT TIONAL EDUCAT TIONAL EDUCAT | 082 EDUCA 102 CONTE | ATION GRANT RACTS FOR P | 0 | 200 200 | | 0 0 83 | 0% 0% | 0 | 0 0% 1,060 0% 0 0% | 0 0 0 0 417 0 | 1% 15 | 5,000 1,000 |
| 2015 2015 | 010 | 56 | EDUCATION DEPT OF | 056 | EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADUI 6032 CAREER TECH & ADUI 6034 | VOCA WORK | TIONAL EDUCAT | 999 FCLG 021 FOOD | INSTITUTION | 0 | 0 | 0% 0% | 0 63 | 0% | 0 | 0 0% | 0 0 313 0 | 1% 1% | 750 |
| 2015 2015 2015 | 010 010 010 010 | 56 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 | WORK | KFORCE INVESTI KFORCE INVESTI KFORCE INVESTI KFORCE INVESTI | 026 ORGAN 030 EQUIPN 040 INDIRE | MENT NEW R | 0 0 | 0 | 0% 0% 0% | 42 50 133 0 | 0% 0% | 0 | 0 0% 0 0% 0 0% | | 176 196 196 1 | 500 600 1,599 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 | WORK | KFORCE INVESTI KFORCE INVESTI KFORCE INVESTI | 042 ADDITI | ONAL FRINGE | 0 | 0 | 0% 0% | 0 83 145 | | 0 | 0 0% 0 0% 0 0% | 0 0 417 0 726 0 | | 0 1,000 1,742 |
| 2015 2015 | 010 | 56 56 | EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADUI6034 CAREER TECH & ADUI6034 | WORK | KFORCE INVEST | 073 GRANT 080 OUT O | TS NON FEDE | 44 0 | 0 | 0% 0% | 417 | 0% | 31,875 0 | 0 0% | 300,000 0 | % 300 % 6 | 6,000 |
| 2015 2015 2015 | 010 010 010 | | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 5650 | CAREER TECH & ADU 6034 CAREER TECH & ADU 6034 CAREER TECH & ADU 6039 | ACADE | KFORCE INVESTI KFORCE INVESTI EMIC PERFORM | 021 FOOD | INSTITUTION | 0 0 | 0 | 0% 0% 0% | 8,500 0 0 | 0% 0% 0% | 0 | 2,000 0% 0 0% 65 0% | 42,500 5 0 0 | 96 102 196 196 2 | 2,000 0 2,000 |
| 2015 | 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6039 CAREER TECH & ADU 6039 | ACADE | EMIC PERFORMA EMIC PERFORMA | 030 EQUIPM 040 INDIRE | MENT NEW R | 0 | 0 | 0% | 83 83 | 0% | 0 | 0 0% | 417 0 417 0 | 196 1 | 2,000 1,000 1,000 5,000 |
| 2015 2015 2015 | 010 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6039 CAREER TECH & ADU 6039 CAREER TECH & ADU 6039 | ACADE | EMIC PERFORM EMIC PERFORM EMIC PERFORM | 067 TRAINI 070 IN STA | ING OF PROV | 0 0 0 | | 0% 0% 0% | 417 25 250 | 0% | 0 | 0 0% 0 0% | 2,083 0 125 0 1,250 0 | % % 3 | 5,000 300 3,000 |
| 2015 2015 | 010 010 | 56 56 | EDUCATION DEPT OF EDUCATION DEPT OF | 056 056 | EDUCATION DALL OTHER EDUCATION DALL OTHER | 5650 5650 | CAREER TECH & ADU 6039 CAREER TECH & ADU 6039 | ACADE | EMIC PERFORMA EMIC PERFORMA | 072 GRANT | TS FEDERAL | 0 | 0 | 0% 0% | 0 | 0% | 0 10,171 | 0.0% | | % 408 | 0 8,000 |

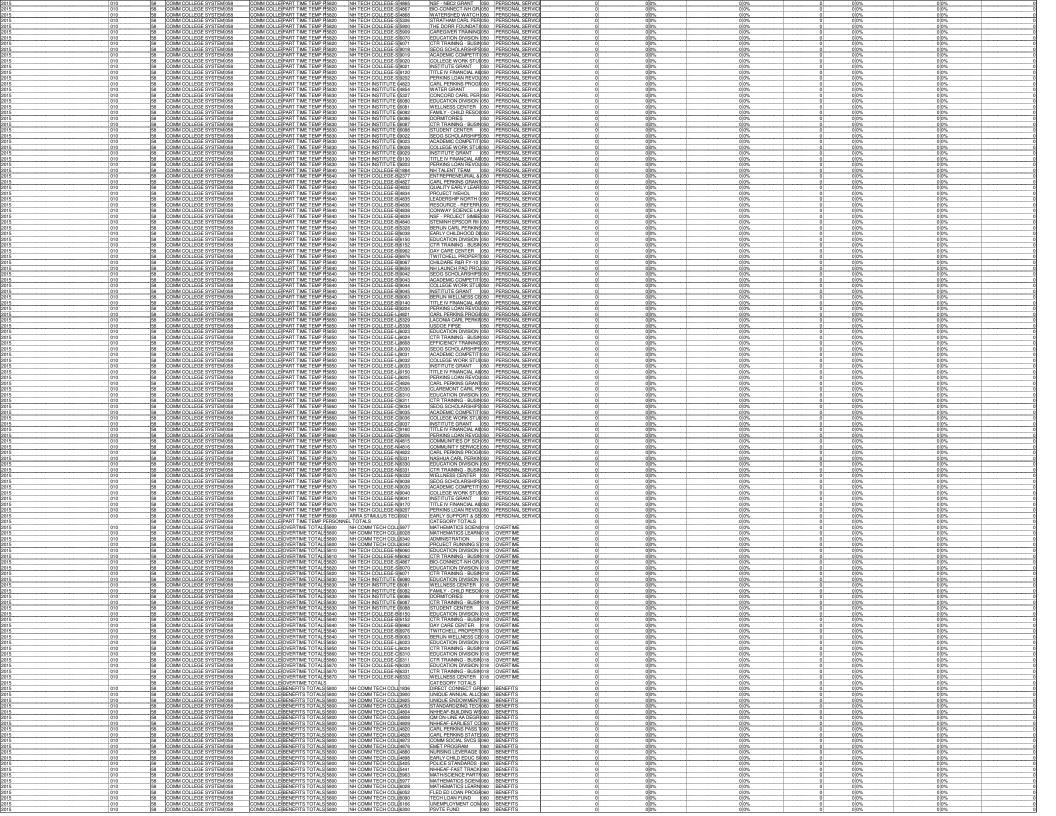
| | 015 015 015 | 010 010 010 | 56 EE | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | CAREER TECH & CA | ADU 6039 ADU 6039 ADU 6041 | ACADEMIC PERFORM ACADEMIC PERFORM HIGH SCHOOL VISION | M/080 OUT OF STATE M/999 FCLG N/040 INDIRECT COS | TRA S | 0 | 0 0° 0 0° | 1% | 0 0% 0 0% 7 0% | 0 0 | 823 0 0 0 0 0 | % 23310 | % | 3,500 0 560 2,000 |
|--|------------------------------|-------------------|---------|--|-------------------------|--|-------------------------------------|--|--|---|--|--|----------------------|-------------------------|--------------------------|------------------------|--------------------------|-----------------------------|---|---------------|--------------------------------|
| | 1015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL | OTHER 565 | O CAREER TECH & | ADU 6041 | HIGH SCHOOL VISION | N 073 GRANTS NON I | TRA | 0 | | 1% 33,33 1% 41 | 3 0% 7 0% | 0 | 0 0 | % 833 (% 166,667 (% 2.083 (| % % % | 400,000 5,000 |
| | 015 1015 1015 | 010 | 56 EL | DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | CAREER TECH & CAREER TECH & VOCATIONAL RE | ADU[6041 ADU[6041 HABI[4020 | HIGH SCHOOL VISION HIGH SCHOOL VISION FIELD PROGRAMS-MA | N 999 FCLG A 021 FOOD INSTITU | IN I | 0 | 00 | 1% 1% 41 | 0 0% 7 0% | 0 | 0 0 | 6 41,667(6 0(6 2,083(| % | 0 |
| | 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4020 HABII 4020 | FIELD PROGRAMS-MA | A 023 HEAT ELECTRI | ITY HAN | 100 | 109 1 | 10% 1,17 | 7 9% | 538 | 917 1 | 71% 6,350 1 | 4% % | 18,300 |
| Company | 2015 2015 2015 | 010 | 56 EL | DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | EDUCATION DIALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4020 | FIELD PROGRAMS-MA | A 029 INTRA-AGENCY | TRA | 10,034 | | | 0 0% | 31,286 | 0 0 | 6 49,168 0 | % | |
| | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4020 HABII 4020 | FIELD PROGRAMS-MA | A 039 TELECOMMUNI A 040 INDIRECT COS | ATI | | 4,024 50 63,675 0 | i0% 14,59 | 1 28% | 18,974 | 29,470 1 93,299 1 | 55% 34,188 8 70% 78,930 1 | 6% 18% | 135,000 518,621 |
| | 2015 2015 2015 | 010 | 56 EL | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 5 VOCATIONAL RE | HABII 4020 | FIELD PROGRAMS-MA | A 048 CONTRACTUAL | MAI | 0 | nln | 1% | 0 0% | 0 | 53,749 1: | 26% 65,721 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % | 0 |
| | 2015 2015 | 010 | 56 EL | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4020 HABII 4020 | FIFI D PROGRAMS, MA | A 057 BOOKS PERIOR | CAL | 0 | 00 | 1% 1 83 | 2 130% 3 0% 0 0% | 0 | 0 0 | 10,8421 6 4,167 6 00 | % % % | 10,000 30,000 |
| | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4020 HABII 4020 | FIELD PROGRAMS-MA | A 070 IN STATE TRAV A 075 GRANTS SUBS | L R | 0 | 9,781 1 | 12% 14,67 | 6 67% 0 0% | 0 | 21,874 1 | 99% 33,776 6 % 0 0 | 5% % | 124,500 0 |
| | 0015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4020 HABII 4020 HABII 4020 | FIELD PROGRAMS-MA | A 102 CONTRACTS F A 103 CONTRACTS F A 230 INTERPRETER | R P R C | 0 | | 96 08% 2.52 | 0 0% | | 471,425 2 4,304 1 | 3553% 1,107,751 4 13,696 5 4 167(| 3% 1% | |
| | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4020 HABI[4020 HABI[4020 | FIELD PROGRAMS-MA | A 601 STATE FUND N A 603 VR CLIENTS | TCI . | 54,434 68,944 | 187,456 12 523,441 1 | 21% 154,37 12% 660,27 | 0 121% | 1,352,757 1,967,610 | 1,443,323 11 2,326,317 1 | 07% 1,352,200 t 18% 2,770,384 E | 07% 4% | 3,296,686 6,478,404 |
| | 2015 2015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4029 HABI[4029 | ST SUPPORTED EMP | PLI040 INDIRECT COS PLI041 AUDIT FUND SE | r as | 0 0 29 016 | 00 | 1% 1% | 2 0% | 0 0 42 222 | 0 0 | % 12 C | % | |
| | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | | EDUCATION DALL EDUCATION DALL EDUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4029 HABII 4030 | ST SUPPORTED EMPI BLIND PROGRAM-STA | PL999 FCLG A 022 RENTS-LEASES | OTI | 0 | 00 | 1% | 0 0% | 0 6,944 | 0 0° 2,559 3° | % 0 0 7% 8,815 2 | % 9% | 0 |
| | 2015 | 010 | 156 IEC | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4030 HABI[4030 HABI[4030 | BLIND PROGRAM-STA BLIND PROGRAM-STA BLIND PROGRAM-STA | A 029 INTRA-AGENCY A 030 EQUIPMENT NE A 039 TELECOMMUNI | TRA N R | 0 | 0 0° | 1% | 0 0% | 0 | 0 0 | % 0(C | % | 25 0 0 |
| | 2015 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4030 HABII 4030 HABII 4030 | BLIND PROGRAM-STA BLIND PROGRAM-STA | A 070 IN STATE TRAV A 080 OUT OF STATE A 1999 FCLG | TRA | 0 | 0 0 | 196 196 | 0 0% 0 0% 0 0% | 8,538 0 | 8,538 1 0 0 | 00% 8,538 1 % 0 0 % 0 0 | 00% % % | 8,538 0 |
| Column | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DAL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE | HABII 4031 HABII 4031 | VENDING STANDS | 021 FOOD INSTITU | ION HAN DO | 0 0 749 | 0 0 | 1% 4 | 0 0% | 43 0 2.335 | 0 0 | % 834 C | % | |
| Column | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4031 HABI[4031 HABI[4031 | VENDING STANDS VENDING STANDS VENDING STANDS | 028 TRANSFERS TO 029 INTRA-AGENCY 039 TELECOMMUNI | GE TRA | 0 | 308 0 0 0 284 1 | 1% 19% 19% 30 | 0 0% 0 0% 9 92% | 563 0 1,015 | 1,116 1 | 6 0 0 10% 1,316 8 | % 5% | 200 3,500 |
| Column C | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4031 HABII 4031 HABII 4031 | VENDING STANDS VENDING STANDS VENDING STANDS | 040 INDIRECT COS 041 AUDIT FUND SE 042 ADDITIONAL FF | S F AS NGE | 0 | 5,263 0° | 1% 1% 3 | 0 0% | 0 | 9,149 1 | 99% 5,565 t 6 180 C | 64% % | 33,826 |
| Column C | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4031 HABII 4031 HABII 4031 | VENDING STANDS VENDING STANDS VENDING STANDS | 057 BOOKS PERIOD 066 EMPLOYEE TRA 070 IN STATE TRAV | CAL NIN L R | 0 | 000 | 1% 33 1% 73 | 3 0% 7 0% | 0 | 0 0 787 4 | % 1,667 (3% 1,732 4 | % 5% | 1,750 4,000 6,000 |
| 1 | 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | EDUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4031 HABII 4031 | VENDING STANDS VENDING STANDS | 603 VR CLIENTS | TRA | 0 | 0 0 | 196 | 0 0% | 0 | 0 0 | 16 00 | % | 2,000 0 |
| | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4033 HABI[4033 | BLIND PROGRAM-FED BLIND PROGRAM-FED | D 024 MAINT OTHER D 027 TRANSFERS TO | HAN DO | 0 0 599 | 0 0 | % 4 % 1,02 | 2 0% | | 0 0 | % 208 (% 3,180 (| % % | 500 14,919 |
| | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4033 HABI[4033 | BLIND PROGRAM-FED BLIND PROGRAM-FED | D 029 INTRA-AGENCY D 039 TELECOMMUNI | TRA ATI | 0 0 139 | 131 9 | 1% 14% 45 | 0 0% 7 29% | 0 | 0 0° 489 1: | % 0 0 36% 1,179 4 | % 2% | 600 |
| Column | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4033 HABII 4033 | BLIND PROGRAM-FED BLIND PROGRAM-FED | D 041 AUDIT FUND SE D 042 ADDITIONAL FF | r as NGI | 0 0 2,804 | | % 3 % 3,92 | 4 0% 3 0% | 0 | 0 0 3,915 1 | 6 172 0 10% 3,923 1 | % 00% | 412 |
| 1 | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4033 HABII 4033 | BLIND PROGRAM-FED | DI066 EMPLOYEE TRA | NIN L R | 0 238 851 | 0 0 0 0 1,405 1 | % 3,00 65% 85 | 0 0% | 238 2,913 | 3,773 1 | % 3,000 (30% 2,913 l | % 30% | 3,000 9,500 |
| | 2015 2015 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4033 HABII 4033 HABII 4033 | BLIND PROGRAM-FED | DI999 FCLG | 1 | 0 | 010 | 1% | 0 0% | 0 | 0 0 | 6 4170 6 00 6 00 | % | 1,000 0 0 |
| | 2015 2015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4038 | SELF EMPLOYMENT | 040 INDIRECT COS | S | 0 | 00 | 1% 4 1% 2 | 1 0% | 0 | 0 0 | % 205 (% 128 (| % | 492 307 |
| | 2015 2015 2015 | 010 | 156 EF | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4038 HABII 4038 | SELF EMPLOYMENT SELF EMPLOYMENT | 072 GRANTS FEDE 080 OUT OF STATE | AL TRA | 0 | 00 | 996 12,50 196 8 | 0 0% 3 0% | 0 | 0 0 | 66 62,500 C | % | 150,000 1,000 |
| Statistics Sta | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4038 HABII 4040 | SELF EMPLOYMENT DISABILITY DETERMIN | 999 FCLG N 021 FOOD INSTITU | ION OTE | 0 0 | 00 | 1% 1% 8 | 0 0% | 0 0 4 879 | 0 0 | % 0 C | % | 1,000 |
| Statistics Sta | 2015 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF | 056 E 056 E | EDUCATION DALL EDUCATION DALL EDUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE | HABIII4040 | DISABILITY DETERMIN | NI027 TRANSFERS TO | DO | 0 899 0 | 0 0 0 0 11.158 0 | 96 96 1,53 | 0 0% | | 0 0 | 6 133 (6 4,770 (57% 27.915)2 | % % 44% | 500 22,379 200,702 |
| 10 10 10 10 10 10 10 10 | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 IE | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4040 HABII 4040 | DISABILITY DETERMIN DISABILITY DETERMIN | N 029 INTRA-AGENCY N 030 EQUIPMENT NE | TRA V R | 0 0 1.126 | 0 0 | % 5,41 | 0 0% 7 0% | 0 | 0 0 | % 0 C | % | 100 65.000 |
| Column C | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4040 HABII 4040 | DISABILITY DETERMIN DISABILITY DETERMIN | N 040 INDIRECT COS N 041 AUDIT FUND SI N 042 ADDITIONAL FF | S F AS NGE | 0 | | % % | 0 0% 0 0% 0 0% | 3,292 1,753 28,297 | 41,001 1 | % 2,647 (15% 49,432 8 | 19% | 356,024 9,075 247,859 |
| Column C | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4040 HABII 4040 HABII 4040 | DISABILITY DETERMIN | N 051 CONSULTANTS N 066 EMPLOYEE TR | BEN | 0 1,677 140 | 1,942 1 75 5 | % 16% 2,25 4% 22 | 0 0% | 7,660 | 0 0 8,174 1 75 1 | % 0(0 07% 10,307 % 9,6691 | % 9% | 25,000 10,400 |
| 100 9 EDUATOR EFF OF 165 EDUATOR HALD CITED 105 EDUATOR HEADERS 200 250 15 | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII4040 HABII4040 | DISABILITY DETERMIN | N 070 IN STATE TRAV | TRA | 43 0 | 251 5 0 0 | 76% 63 | 2 40% | 0 | 251 11 1,456 0 | 00% 3,632 7 % 0 0 | % | 5,700 10,000 |
| SECURATION PROPERTY OF 1986 EDUCATION REPT OF 1986 EDUCATION RE | 2015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4040 HABII 4040 | DISABILITY DETERMIN | N 235 TRANSCRIPTION N 604 DDS CLIENTS | I SE | 0 2,081 51,569 | 0 0 | 22% 4,94 0% 244,49 | 0 52% 5 49% | 16,813 | 0 0 | % 8,333 (22% 39,915 (5% 1,371,389 (| 1% 9% | 20,000 106,640 2,800,000 |
| Secolarion Defined Secolar | 2015 2015 2015 | 010 010 010 | 56 EC | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 OTHER 565 | VOCATIONAL RE VOCATIONAL RE VOCATIONAL RE VOCATIONAL RE | HABII 4040 HABII 4050 HABII 4050 | DISABILITY DETERMIN SOCIAL SECURITY TF SOCIAL SECURITY TF | N 999 FCLG R 021 FOOD INSTITU R 024 MAINT OTHER | ION HAN | 0 | | | | 0 0 200 | | % 0(% 833) % 185(| % % % | 2,000 500 |
| 5 010 56 EDUCATION DEPTO F 056 EDUCATION DEP | 2015 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABI[4050 HABI[4050 | SOCIAL SECURITY TO SOCIAL SECURITY TO | RI030 EQUIPMENT NE RI039 TELECOMMUNI | V R | 899 0 145 | 800 0° 213 1 | % 47% 23 | 0 0% 8 90% | 6,369 493 | 1,937 3 647 1 | 0% 77,147 S 81% 807 E | % | 200 000 |
| 5 010 56 EDUCATION DEPTO F 056 EDUCATION DEP | 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4050 HABII 4050 | SOCIAL SECURITY TO SOCIAL SECURITY TO | RI041 AUDIT FUND SE RI042 ADDITIONAL FE | F AS | | 0 0 | % % 5.79 | 0 0% | 0 | 2,922 1 | 6 0 0 18% 5,796 5 | % 0% | 57,739 3,427 27,656 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION ALL OTHER 5855 VOCATIONAL REHABINGS SOLICA SECURITY TRIOS (CONTRACTS FOR C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4050 HABII 4050 | SOCIAL SECURITY TO SOCIAL SECURITY TO | R 066 EMPLOYEE TRA | NIN L R | 0 | | 1% 4,16 2% 2,24 | 7 0% 7 6% | 31,711 0 3,292 | 0 0° 1,878 5 | % 20,833 (7% 6,956 2 | % 7% | 50,000 20,000 |
| S | 2015 2015 2015 | 010 | 156 IFF | | 056 E 056 E | DUCATION DALL DUCATION DALL DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII/4050 | SOCIAL SECURITY TE | RII080 OUT OF STATE | TRA | 0 | | % 22,86 | 5 0% | 1 01 | 1,617 1 | 5% 43,778 4 | % | 45,108 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION ALL OTHER 1855 VOCATIONAL REHABIAGOS PROGRAM ADMINISTRIGOZ (MANTOTHER THAN) 0 00%, 80% 0 00 | 2015 2015 | 010 | 56 FF | DUCATION DEPT OF | 056 IF | DUCATION DALL | OTHER 569 | 55 VOCATIONAL RE | HABIII/4050 | SOCIAL SECURITY TE | RII000 FCLG | | 0 0 | 0 0 | % % 4 | 0 0% | 581,207 0 0 | 0 0 | % 0 C | % % | 2,500,000 0 500 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION ALL OTHER 555 VOCATIONAL REHABINGOB PROGRAM ADMINISTROS PITE ACREMON THAT 0 0 0/ms 0 0/ | 2015 2015 2015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII4080 HABII4080 | PROGRAM ADMINISTR PROGRAM ADMINISTR | RI024 MAINT OTHER RI026 ORGANIZATION | HAN AL C | 0 | 010 | % % | 8 0% 0 0% | 0 | 0 0 | 6 42 0 6 0 0 | % % | 100 5,000 |
| 5 010 56 EDUCATION DEPTOF 056 EDUCATION ALL OTHER 555 VOCATIONAL REHABINADO PROGRAM ADMINISTRO 1 0 18,920/0% 0 10% 14,354 27,561/0% 5 10.00% 5 10.00% 113,175 10.00% 113,175 10.00% 113,175 10.00% 110 | 2015 | 010 | 56 E | DUCATION DEPT OF | 056 E | EDUCATION DALL | OTHER 565 | 55 VOCATIONAL RE | HABI[4080 | PROGRAM ADMINISTR | RI028 TRANSFERS TO | GE | 0 | 4,315 0 | 1% | 0 0% | 0 | 26,341 2 | 13% 10,440 2 | 52% | 75,059 4,000 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION ALL OTHER 5555 VOCATIONAL REHABINADO PROGRAM ADMINISTROST BOOKS PERIODICAL 0 42590% 00% 0590% 00% 2500% 0 059 | 015 015 | 010 | 56 ED | DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4080 HABII 4080 | PROGRAM ADMINISTR | R040 INDIRECT COS | S F AS | 0 | 18,920 0 0 0 | % % 11 | 0 0% | 14,354 | 27,756 1 | 33% 19,889 1 % 561 0 | 40% % | 113,173 1,346 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION GALL OTHER 5555 VOCATIONAL REHABI(4080 PROGRAM ADMINISTR)070 IN STATE TRAVEL R 235 559(234%; 853(65%; 2,331 1.34)(65%; 8,45)(16%; 2,000) 5 010 56 EDUCATION DEPT OF 056 EDUCATION GALL OTHER 5555 VOCATIONAL REHABI(4080 PROGRAM ADMINISTR)050 OUT OF STATE TRAY 0 0 0/0%; 208 (0%; 0) -342 (0%; 1,042)(-33%; 2,231 1.34)(65%; 0,142)(-33%; 2,231 1.34)(65%; 0) -342 (0%; 1,042)(-33%; 0) -342 (0%; 1,04 | 2015 2015 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 | 55 VOCATIONAL RE | HABI[4080 | PROGRAM ADMINIST | R 057 BOOKS PERIOD | CAL | 0 | 0 0 | 1% 1% | 0 0% | 0 0 | 929 0 | % 0(C | % | 0 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION DIALL OTHER 5655 VOCATIONAL REHABINA080 PROGRAM ADMINISTRIP99 FCLG 0 0 0 0 0 0 0 0 0 | 2015 2015 2015 | 010 010 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4080 HABII 4080 | PROGRAM ADMINISTR PROGRAM ADMINISTR | R 070 IN STATE TRAV | L R TRA | 235 | 0 0 | 34% 85 % 20 | 3 65% 8 0% | 2,331 | 1,348 5 -342 0 | 3% 8,453 1 6 1,042 - | 6% 33% | 20,000 2,500 |
| 5 010 56 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DIALL OTHER 5655 VOCATIONAL REHABING081 IN-SERVICE TRANNING 030 EQUIPMENT NEW R 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2015 | 010 | 56 ED | DUCATION DEPT OF DUCATION DEPT OF DUCATION DEPT OF | 056 E | DUCATION DALL | OTHER 565 OTHER 565 | 55 VOCATIONAL RE 55 VOCATIONAL RE | HABII 4080 HABII 4081 | PROGRAM ADMINISTR | R 999 FCLG G 029 INTRA-AGENCY | TRA | 0 | 0 0 | % | 0 0% | 0 | 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % % % | 0 0 15,000 |

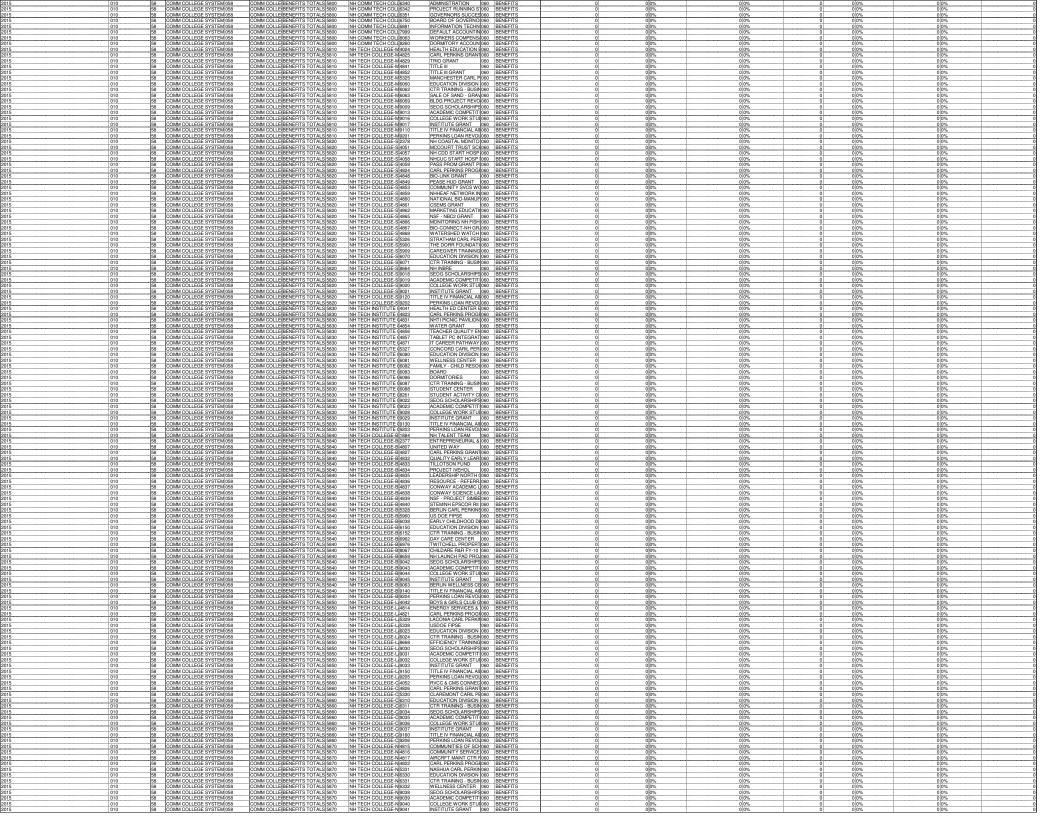
| 2015 010 2015 010 2015 010 | | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 59 EDUCATION DALL OTHER 59 EDUCATION DALL OTHER 59 | VOCATIONAL REHABI 4081 | IN-SERVICE TRAINING | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 057 BOOKS PERIODICAL | 0 | 1,154 0% 0 0% 0 0% | 0 0% 0 0% 108 0% | 471 0 | 1,834 390% 0 0% 0 0% | 1,034 177% 0 0 0% 542 0% | 5,848 94 1,300 |
|---|-------|---|---|---|--|--|---------------------------|--|---|------------------------------|--|---|------------------------------------|
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | SS VOCATIONAL REHABII 4081 SS VOCATIONAL REHABII 4081 SS VOCATIONAL REHABII 4081 | IN-SERVICE TRAINING | BOOKS PERIODICAL BO66 EMPLOYEE TRAININ BO67 TRAINING OF PROV BO70 IN STATE TRAVEL R | 5,865 250 | 125 2% 0 0% 0 0% | 10,605 1% 1,300 0% 42 0% | 17,280 250 | 1,872 69% 0 0% 108 0% | 542 0% 31,245 38% 1,300 0% 208 52% | 1,300 50,000 1,300 500 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 55 VOCATIONAL REHABII 4081 55 VOCATIONAL REHABII 4081 | IN-SERVICE TRAINING | 078 CAT AID EDUCATION 080 OUT OF STATE TRA 601 STATE FUND MATCH 1999 FCLG | 0 0 1,388 | 0 0% 3,681 0% 255 18% | 0 0% 0 0% 1.676 15% | 0 0 4,346 | 0 0% 5,640 0% 4,225 97% | 0 0% 0 0% 5,247 81% | 0 21,238 6,430 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | VOCATIONAL REHABII 4081 1055 | INDEPENDENT SERVI | 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 8 0% | 0 21 0 | 0 0% 0 0% 0 0% | 0 0% 200 0% 42 0% | 0 200 100 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABI 4092 S55 VOCATIONAL REHABI 4092 S55 VOCATIONAL REHABI 4092 | INDEPENDENT SERVI | 0027 TRANSFERS TO DO 0028 TRANSFERS TO GE 0029 INTRA-AGENCY TRA 0030 EQUIPMENT NEW R | 150 0 0 | 0 0% 237 0% 0 0% | 255 0% 0 0% 0 0% | 467 731 0 | 0 0% 1,809 247% 0 0% | 795 0% 785 230% 0 0% | 3,730 5,587 150 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABII 4092 S55 VOCATIONAL REHABII 4092 S55 VOCATIONAL REHABII 4092 | INDEPENDENT SERVI | 10039 TELECOMMUNICATI | 0 12 0 | 0 0% 46 370% 1,734 0% | 500 0% 138 33% 0 0% | 0 40 1,540 | 0 0% 98 244% 3,008 195% | 2,500 0% 452 22% 2,019 149% | 6,000 1,600 12,161 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABII 4092 S55 VOCATIONAL REHABII 4092 S55 VOCATIONAL REHABII 4092 | INDEPENDENT SERVI INDEPENDENT SERVI | Q041 AUDIT FUND SET AS Q042 ADDITIONAL FRINGE Q057 BOOKS PERIODICAL | 0 852 0 | 0 0% 0 0% 0 0% | 0 0% 1,177 0% 83 0% | 0 852 0 | 0 0% 1,155 136% 0 0% | 0 0% 1,177 98% 417 0% | 300 5,985 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | VOCATIONAL REHABII 4092 | INDEPENDENT SERVI | G066 EMPLOYEE TRAININ G070 IN STATE TRAVEL R G075 GRANTS SUBSIDIES G080 OUT OF STATE TRA | 0 667 0 | 650 0% 711 107% 0 0% 1,953 0% | 0 0% 1,347 53% 833 0% 250 781% | 475 1,317 0 | 650 137% 1,973 150% 0 0% 2,632 0% | 3,700 18% 2,659 74% 4,167 0% 1,250 211% | 3,700 10,753 10,000 3,000 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 55 VOCATIONAL REHABII 4092 55 VOCATIONAL REHABII 4092 | INDEPENDENT SERVI | G603 VR CLIENTS | 7,378 0 | 1,953 0% 4,160 56% 0 0% | 8,308 50% 0 0% | 0 49,714 0 | 2,632 0% 3,257 107% 0 0% | 1,250 211% 55,977 95% 0 0% | 3,000 130,000 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | | VOCATIONAL REHABII 4097 | TANF TANF TANF | 024 MAINT OTHER THAN 030 EQUIPMENT NEW R 040 INDIRECT COSTS 042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABI[4097 S55 VOCATIONAL REHABI[4097 | TANF | 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R | 0 0 0 | 0,0% 0,0% 0,0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | VOCATIONAL REHABII 4097 1007 | TANF TANF TANF | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 999 FCLG F057 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 55 VOCATIONAL REHABII 4131 55 VOCATIONAL REHABII 4131 | INTERPRETER CERTI | F073 GRANTS NON FEDE | 0 0 891 | 010% 0 0% 0 0% | 0 0% 0 0% 5,147 0% | 685 891 | 0 0% 0 0% 2,337 262% | 0 0% 13,000 0% 5,147 45% | 13,000 16,500 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | VOCATIONAL REHABII 4131 | JOHN NESMITH FUND | F999 FCLG 0.054 TRUST FUND EXPEND 0.70 IN STATE TRAVEL R 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 58 0% 0 0% | 211 | 0 0% 0 0% 0 0% | 0 0% 32,300 0% 292 0% 0 0% | 32,300 700 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | VOCATIONAL REHABII 6485 | INDEPENDENT SERVI | 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA 039 TELECOMMUNICATI | 0 | 237 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 563 0 | 1,446 257% 0 0% 0 0% | 597 242% 0 0% 0 0% | 4,295 150 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 55 VOCATIONAL REHABII 6485 55 VOCATIONAL REHABII 6485 | INDEPENDENT SERVI | 040 INDIRECT COSTS | 0 | 80 0% 0 0% 0 0% | 0.0% | 57 0 | 100 175% | 76 132% 0 0% | 2,889 430 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | | | INDEPENDENT SERVI | d042 ADDITIONAL FRINGS 0049 TRANSFER TO OTH 0070 IN STATE TRAVEL R 0080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 3,405 0% 42 0% 42 10% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 17,023 0% 208 0% 208 0% | 40,855 500 500 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 555 VOCATIONAL REHABII 6485 555 VOCATIONAL REHABII 6485 555 VOCATIONAL REHABII 6485 | INDEPENDENT SERVI INDEPENDENT SERVI INDEPENDENT SERVI INDEPENDENT SERVI | G102 CONTRACTS FOR P | 25,741 0 0 | 26,233 102% 0 0% 0 0% | 36,156 73% 0 0% | 93,882 1 20,570 | 3,725 121% 2,180 108% | 131,869 86% 20,570 108% | 406,556 32,317 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABII 6485 VOCATIONAL REHABII 6520 VOCATIONAL REHABII 6520 | VENDING STANDS-SE VENDING STANDS-SE | 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 1,575 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 3,000 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABI 6520 | VENDING STANDS-SE VENDING STANDS-SE | 603 VR CLIENTS | 4,397 0 0 | 3,186 72% 0 0% 0 0% | 7,327 43% 0 0% 0 0% | 40,892 0 0 | 1,378 101% 0 0% 0 0% | 68,139 61% 0 0% 0 0% | 150,000 0 14 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | S55 VOCATIONAL REHABI 6525 VOCATIONAL REHABI 6525 VOCATIONAL REHABI 6525 | VOCATIONAL REHAB- VOCATIONAL REHAB- | 999 FCLG | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1,747 0 | 0 0% 1,747 100% 0 0% | 0 0% 1,747 100% 0 0% | 0 1,747 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 660 ADULT EDUCATION 6417 660 ADULT EDUCATION 6417 660 ADULT EDUCATION 6417 660 ADULT EDUCATION 6417 | INST/SERV/HHS BASIC | 030 EQUIPMENT NEW R 042 ADDITIONAL FRINGE 057 BOOKS PERIODICAL 070 IN STATE TRAVEL R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 660 ADULT EDUCATION 6417 660 ADULT EDUCATION 6417 | INST/SERV/HHS BASIC | 073 GRANTS NON FEDE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 | ADULT EDUCATION | 021 FOOD INSTITUTION 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 1,232 0 0 | 523 42% 0 0% 0 0% | 1,182 44% 63 0% 0 0% | 1,941 0 1,500 | 1,414 73% 0 0% 1,500 100% | 1,863 76% 313 0% 1,500 100% | 3,680 750 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 | ADULT EDUCATION ADULT EDUCATION | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R | 599 0 0 | 0 0% 910 0% 0 0% 0 0% | 788 0% 0 0% 0 0% 0 0% | 1,868 2,401 0 | 0 0% 5,553 231% 0 0% 0 0% | 2,458 0% 2,299 241% 0 0% 675 0% | 62,735 16,532 2,763 4,000 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 | ADULT EDUCATION | 039 TELECOMMUNICATI | 183 | 128 70% -30,355 0% | 311 41% 0 0% | 772 4,673 | 748 97% 0,355 -650% | 1,314 57% 5,859 -518% | 3,500 33,967 |
| 2015 010 2015 010 2015 010 2015 010 | 156 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | ADULT EDUCATION 7004 | ADULT EDUCATION ADULT EDUCATION ADULT EDUCATION | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH 057 BOOKS PERIODICAL | 1,557 0 | 010% 010% 010% 010% | 0 0% 4,352 0% 4,708 0% 33 0% | 1,557 | 0 0% 2,110 136% 0 0% 0 0% | 0 0% 4,352 48% 23,542 0% 167 0% | 1,932 22,247 56,500 400 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 | ADULT EDUCATION | 066 EMPLOYEE TRAININ 067 TRAINING OF PROV 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 0 0 22 | 0 0% 0 0% 73 337% | 0 0% 0 0% 56 131% | 0 0 61 | 0 0% 0 0% 258 422% | 0 0% 0 0% 158 163% | 0 0 1,200 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 | ADULT EDUCATION | 080 OUT OF STATE TRA | 117,678 1,313 2,102 | 102,300 87% 1,218 93% 5,187 247% | 106,370 96% 1,792 68% 2,345 221% | 2,248 19,926 | 9,996 96% 1,780 79% 3,000 65% | 1,021,368 106% 3,069 58% 22,233 58% | 1,455,168 8,167 30,862 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 660 ADULT EDUCATION 7004 665 HIGHER EDUCATION \$1859 | ADULT EDUCATION ADULT EDUCATION | 601 STATE FUND MATCI 602 STATE FUND NON-N 999 FCLG E021 FOOD INSTITUTION | 243,356 25,529 0 | 338,762 139% 75,005 294% 0 0% | 308,405 110% 33,786 222% 0 0% | 379,579 7: 31,001 2: 0 | 9,721 208% 0,658 809% 0 0% | 481,041 164% 41,028 611% 0 0% | 3,305,278 955,142 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1859 665 HIGHER EDUCATION \$1859 | CAREER SCHOOL LIC | 8022 RENTS-LEASES OTH 8026 ORGANIZATIONAL D | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1859 665 HIGHER EDUCATION \$1859 665 HIGHER EDUCATION \$1859 | CAREER SCHOOL LIC | 1027 TRANSFERS TO DO 1028 TRANSFERS TO GE 1039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | HIGHER EDUCATION 1859 1865 HIGHER EDUCATION 1859 1865 HIGHER EDUCATION 1859 1865 HIGHER EDUCATION 1859 | CAREER SCHOOL LIC | 1042 ADDITIONAL FRINGS 1049 TRANSFER TO OTH 1068 REMUNERATION 1070 IN STATE TRAVEL R | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1859 665 HIGHER EDUCATION \$1859 | CAREER SCHOOL LIC | 8080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | HIGHER EDUCATION \$1860 | VETERANS EDUCATION VETERANS EDUCATION VETERANS EDUCATION VETERANS EDUCATION | 0022 RENTS-LEASES OTI 0026 ORGANIZATIONAL D 0027 TRANSFERS TO DO 0028 TRANSFERS TO GE | 0 300 | 0 0% 0 0% 0 0% 674 0% | 0 0% 0 0% 510 0% 0 0% | 500 934 596 | 0 0% 500 100% 0 0% 1,374 230% | 600 0% 1,050 48% 1,590 0% 667 206% | 1,050 7,459 4,295 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1860 665 HIGHER EDUCATION \$1860 665 HIGHER EDUCATION \$1860 | VETERANS EDUCATION VETERANS EDUC | 0029 INTRA-AGENCY TRA 0030 EQUIPMENT NEW R 0039 TELECOMMUNICATI | 0 844 547 | 0 0% 0 0% 171 31% | 0 0% 850 0% 746 23% | 0 844 972 | 0 0% 0 0% 662 68% | 0 0% 850 0% 1,327 50% | 1,500 850 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | HIGHER EDUCATION \$1860 HIGHER EDUCATION \$1860 HIGHER EDUCATION \$1860 | VETERANS EDUCATION VETERANS EDUCATION VETERANS EDUCATION VETERANS EDUCATION | 0040 INDIRECT COSTS 0041 AUDIT FUND SET AS 0042 ADDITIONAL FRINGS | 0 0 845 | 2,388 0% 0 0% 0 0% | 0 0% 0 0% 1,939 0% | 2,123 0 1,004 | 4,324 675% 0 0% 1,643 164% | 3,264 439% 0 0% 2,303 71% | 2,309 18,611 250 12,475 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | HIGHER EDUCATION \$1860 HIGHER EDUCATION \$1860 HIGHER EDUCATION \$1860 | VETERANS EDUCATION VETERANS EDUC | 0057 BOOKS PERIODICAL 0070 IN STATE TRAVEL R 0080 OUT OF STATE TRA 0999 FCLG | 0 225 0 | 0 0% 225 100% 0 0% | 42 0% 474 47% 0 0% | 879 3,170 | 0 0% 1,018 116% 2,131 67% | 210 0% 1,849 55% 4,966 43% | 505 5,145 7,246 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION 1860 665 HIGHER EDUCATION 1861 665 HIGHER EDUCATION 1861 | ACCESS CHALLENGE ACCESS CHALLENGE | 022 RENTS-LEASES OT 027 TRANSFERS TO DO | 0 0 150 | 0 0% 0 0% 0 0% | 0 0% 0 0% 255 0% | 0 0 467 | 0 0% 0 0% 0 0% | 0 0% 0 0% 795 0% | 0 1 3,730 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1861 665 HIGHER EDUCATION \$1861 665 HIGHER EDUCATION \$1861 | ACCESS CHALLENGE | 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA 039 TELECOMMUNICATI | 0 0 48 | 0 0% 0 0% 21 43% | 0 0% 0 0% 30 69% | 590 0 158 | 0 0% 0 0% 155 98% | 719 0% 0 0% 98 158% | 2,695 200 300 |
| 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | HIGHER EDUCATION 1861 1865 HIGHER EDUCATION 1861 1865 HIGHER EDUCATION 1861 1865 HIGHER EDUCATION 1861 | ACCESS CHALLENGE ACCESS CHALLENGE ACCESS CHALLENGE | (040 INDIRECT COSTS | 0 0 657 | 3 0% 0 0% 0 0% | 0 0% 0 0% 1,506 0% 0 0% | 812 0 657 | 10 1% 0 0% 0 0% 0 0% | 1,121 1% 010% 1,506 0% 010% | 4,553 1,500 4,699 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION 1861 | ACCESS CHALLENGE | 070 IN STATE TRAVEL R | 0 -40 0 | 010% 010% 010% | -100 0% 117 0% | 0 40 0 | 0 0% | 100 0% 583 0% | 1 100 1,400 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | HIGHER EDUCATION 1861 HIGHER EDUCATION 1861 HIGHER EDUCATION 1862 HIGHER EDUCATION 1862 | ACCESS CHALLENGE TUITION GUARANTEE | 102 CONTRACTS FOR P 1999 FCLG 1068 REMUNERATION 102 CONTRACTS FOR P | 28,914 0 0 | 1,863 6% 0 0% 0 0% | 61,244 3% 0 0% 0 0% 0 0% | 549,621 0 0 | 5,517 6% 0 0% 0 0% 0 0% | 1,164,164 3% 0 0% 0 0% 0 0% | 1,478,588 0 0 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 EDUCATION DALL OTHER 56 | HIGHER EDUCATION \$1862 665 HIGHER EDUCATION \$1863 665 HIGHER EDUCATION \$1863 | PAUL DOUGLAS SCHO | 999 FCLG CONTRACTS FOR P 999 FCLG CONTRACTS FOR P 999 FCLG CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 833 0% | 0 | 0 0% | 0 0% 0 0% 0 0% 4,167 0% | 0 0 10,000 |
| 2015 010 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | 665 HIGHER EDUCATION \$1863 665 HIGHER EDUCATION \$1864 665 HIGHER EDUCATION \$1864 | PAUL DOUGLAS SCHO | 0999 FCLG 0107 SCHOLARSHIPS ANI | 0 | 0 0% 0 0% 0 0% 0 0% | 833 U% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 4,167 0% 0 0% 0 0% 0 0% 0 0% | 10,000 0 10,000 |
| 2015 010 2015 010 | 56 E | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 56 | HIGHER EDUCATION 1865 HIGHER EDUCATION 1865 HIGHER EDUCATION 1865 | NEW ENGLAND BOAR | R 107 SCHOLARSHIPS AND | 0 | 0 0% 0 0% | 0 0% | 147,000 1 | 7,000 100% 0 0% | 147,000 100% 0 0% | 147,000 0 |

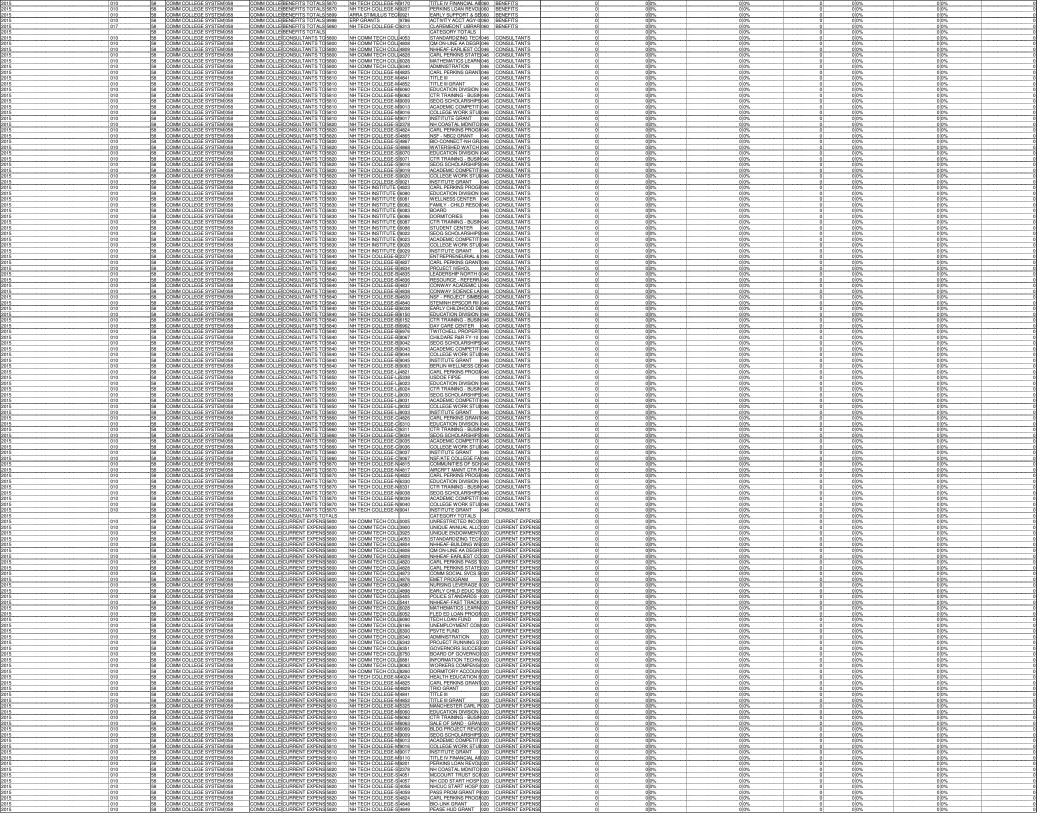
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 | CLOSED SCHOOL TRA022 RENTS-LEASES OTH CLOSED SCHOOL TRA027 TRANSFERS TO DO | 0 0 0% 150 0 0% | 0 0% 126 0% | 0 0 0% 467 0 0% | 0 0% | 1,798 |
|---|---|---|--|--|--|--|--|--|--------------------------------|
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 | CLOSED SCHOOL TRA028 TRANSFERS TO GE | 0 337 0% 0 0 0% 0 0 0% | 0 0% 0 0% 125 0% | 590 687 116% 0 0 0% | 719 96% 0 0% 625 0% | 2,695 31 1,500 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 | CLOSED SCHOOL TRA 030 EQUIPMENT NEW R CLOSED SCHOOL TRA 039 TELECOMMUNICATI CLOSED SCHOOL TRA 057 BOOKS PERIODICAL CLOSED SCHOOL TRA 070 IN STATE TRAVEL R | 33 44 131% 0 010% | 125 0% 41 107% 0 0% | 0 0 00% 135 282 209% 0 0 00% 0 0 00% | 625 0% 165 171% 0 0% | 461 1 |
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 HIGHER EDUCATION \$1868 | CLOSED SCHOOL TRAINTO IN STATE TRAVEL R CLOSED SCHOOL TRAINTO OUT OF STATE TRA CLOSED SCHOOL TRAINTO FCLG | 0 0 0% 0 0 0% 0 0 0% | 24 0% 1 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 122 0% 3 0% 0 0% | 293 7 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$6777 | CLOSED SCHOOL TRA'080 OUT OF STATE TRA CLOSED SCHOOL TRA'999 FCLG ADMINISTRATION FEE 021 FOOD INSTITUTION ADMINISTRATION FEE 022 RENTS-LEASES OTH | 0 00% | 0 0% 0 0% | 0 0 0% | 0 0% | 500 |
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 | ADMINISTRATION FEE 026 ORGANIZATIONAL D ADMINISTRATION FEE 027 TRANSFERS TO DO ADMINISTRATION FEE 029 INTRA-AGENCY TRA | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 1,675 1,838 110% 0 0 0% 0 0 0% | 1,838 100% 0 0% 0 0% 417 0% | 1,838 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF | EDUCATION D ALL OTHER 5665 EDUCATION D ALL OTHER 5665 EDUCATION D ALL OTHER 5665 EDUCATION D ALL OTHER 5665 | HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 | ADMINISTRATION FEE 029 INTRA-AGENCY TRA ADMINISTRATION FEE 030 EQUIPMENT NEW R ADMINISTRATION FEE 057 BOOKS PERIODICAL ADMINISTRATION FEE 065 BOARD EXPENSES | 0 | 83 0% 13 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 417 0% 63 0% | 1,000 150 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 | ADMINISTRATION FEE 070 IN STATE TRAVEL R | 155 0 0% 0 0 00% | 162 0% 0 0% | 531 302 57% 0 1,708 0% | 557 54% 0 0% | 1,000 7,000 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 HIGHER EDUCATION \$6777 | ADMINISTRATION FEE 102 CONTRACTS FOR P ADMINISTRATION FEE 235 TRANSCRIPTION SE ADMINISTRATION FEE 1999 FCLG | 0 | 417 0% 42 0% 0 0% | 0 1,095 0% 0 0 0% 0 0 0% | 2,083 53% 208 0% 0 0% | 5,000 500 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 | HIGHER EDUCATION (021 FOOD INSTITUTION) | 0 20 0% | 0 0% | 20 40 200% 1,969 2,155 109% | 68 59% 3,400 63% | 500 3,400 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 | HIGHER EDUCATION 0227 TRANSFERS TO DO HIGHER EDUCATION 0229 INTRA-AGENCY TRA HIGHER EDUCATION 0300 EQUIPMENT NEW R HIGHER EDUCATION 0339 TELECOMMUNICATI | 0 00% 0 00% 0 00% | 0 0% 0 0% 150 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 750 0% | 3,259 1,800 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 | HIGHER EDUCATION 0039 TELECOMMUNICATI HIGHER EDUCATION 0049 TRANSFER TO OTH HIGHER EDUCATION 0057 BOOKS PERIODICAL | 0 00% 106 131 124% 0 0 00% | 150 0% 203 65% 0 0% | 0 0 09% 348 595 171% 0 0 09% 0 0 09% | 750 0% 663 90% 0 0% 481 0% | 1,800 2,378 0 1,155 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$8679 HIGHER EDUCATION \$8679 | HIGHER EDUCATION (070 IN STATE TRAVEL R | 25 165 660% 0 0 00% | 25 660% 0 0% | 482 437 91% 0 0 0% | 482 91% 0 0% | 1,000 1,100 |
| 2015 010 56 2015 010 56 2015 010 56 010 56 6 | | EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 EDUCATION DALL OTHER 5665 | HIGHER EDUCATION \$679 HIGHER EDUCATION \$6679 HIGHER EDUCATION \$6679 | HIGHER EDUCATION 0102 CONTRACTS FOR P HIGHER EDUCATION 0235 TRANSCRIPTION SE HIGHER EDUCATION 0999 FCLG | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 266 456 171% 0 0 0% | 0 0% 1,009 45% 0 0% | 3,521 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0806 ARRA STIMULUS EDU 0806 | ARRA - TITLE I PRT A 030 EQUIPMENT NEW R | 0 00% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0806 ARRA STIMULUS EDU 0806 ARRA STIMULUS EDU 0806 | ARRA - TITLE IPRT A 041 AUDIT FUND SET AS ARRA - TITLE I PRT A 042 ADDITIONAL FRINGS ARRA - TITLE I PRT A 070 IN STATE TRAVEL R ARRA - TITLE I PRT A 072 GRANTS FEDERAL ARRA - TITLE I PRT A 080 OUT OF STATE TRA | 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0806 ARRA STIMULUS EDU 0806 ARRA STIMULUS EDU 0806 | ARRA - TITLE I PRT A 072 GRANTS FEDERAL ARRA - TITLE I PRT A 080 OUT OF STATE TRA ARRA - TITLE I PRT A 999 FCLG | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% | 0 |
| | EDUCATION DEPT OF 056 DUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 | ARRA - TITLE I PRT A 999 FCLG ARRA ED TECH STATE 026 ORGANIZATIONAL C ARRA ED TECH STATE 030 EQUIPMENT NEW R | 0 00% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 | ARRA ED TECH STATE 038 TECHNOLOGY-SOF ARRA ED TECH STATE 040 NO INCIDENT COSTS ARRA ED TECH STATE 041 AUDIT FUND SET AS ARRA ED TECH STATE 042 ADDITIONAL FRINGE | 0 0 00% 0 0 0% 0 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 | ARRA ED TECH STATE 042 ADDITIONAL FRINGS ARRA ED TECH STATE 063 OTHER PERSONNEL ARRA ED TECH STATE 066 EMPLOYEE TRAININ | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0807 | ARRA ED TECH STATE 067 TRAINING OF PROV | 0 0 00% 0 0 00% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 | ARRA ED TECH STATE072 GRANTS FEDERAL ARRA ED TECH STATE080 OUT OF STATE TRA | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0807 ARRA STIMULUS EDU 0810 ARRA STIMULUS EDU 0810 ARRA STIMULUS EDU 0810 | ARRA ED TECH STATE 999 FCLG EDUC FOR DISADVAN 040 INDIRECT COSTS EDUC FOR DISADVAN 041 AUDIT FUND SET AS EDUC FOR DISADVAN 042 ADDITIONAL FRINGS | 0 00% | 144 0% 0 0% 24 0% | 0 00% | 720 0% 0 0% 119 0% | 1,727 |
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0810 | EDUC FOR DISADVAN 070 IN STATE TRAVEL R | 0 0 00% 73,795 114,643 155% | 24 0% 0 0% 29,540 388% | 0 0 0% 764,412 458,895 60% | 0 0% 305,994 150% | 285 1 476,151 |
| 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0810 ARRA STIMULUS EDU 0810 ARRA STIMULUS EDU 10811 | EDUC FOR DISADVANIO JUZ GRANTS FEDERAL EDUC FOR DISADVANIOS JUG TO STATE TRA EDUC FOR DISADVANIOS JUG GRANTS FEDERAL ARRA - EDUCATION FO/02 GRANTS FEDERAL ARRA - EDUCATION FO/09 FCLG ARRA - PRT B SEC 611072 GRANTS FEDERAL ARRA - PRT B SEC 611099 FCLG | 0 00% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF | EDUCATION D'ALL OTHER 5699 | ARRA STIMULUS EDU 0811 ARRA STIMULUS EDU 0811 ARRA STIMULUS EDU 0814 | ARRA - EDUCATION F(999 FCLG ARRA - PRT B SEC 611 072 GRANTS FEDERAL | 0 00% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU(0815 | ARRA - PRT B SEC 619072 GHANTS FEDERAL ARRA - PRT B SEC 619999 FCLG | 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 | IEDUCATION DEPT OF 1056 II | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0817 ARRA STIMULUS EDU 0817 ARRA STIMULUS EDU 0817 | VOCATIONAL REHABIL041 AUDIT FUND SET AS VOCATIONAL REHABIL072 GRANTS FEDERAL VOCATIONAL REHABIL102 CONTRACTS FOR P | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0817 ARRA STIMULUS EDU 0817 | VOCATIONAL REHABIL 603 VR CLIENTS VOCATIONAL REHABIL 999 FCLG | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 | 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | IEDLICATION DEPT OF 1056 II | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0818 ARRA STIMULUS EDU 0818 ARRA STIMULUS EDU 0818 | INDEPENDENT LIVING 041 AUDIT FUND SET AS INDEPENDENT LIVING 102 CONTRACTS FOR P | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 | EDUCATION DEPT OF 056 1 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0818 ARRA STIMULUS EDU 0818 ARRA STIMULUS EDU 0819 ARRA STIMULUS EDU 0819 | INDEPENDENT LIVING 603 VR CLIENTS INDEPENDENT LIVING 999 FCLG SERVICES FOR OLDEF041 AUDIT FUND SET AS | 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0819 ARRA STIMULUS EDU 0819 | SERVICES FOR OLDEF102 CONTRACTS FOR P SERVICES FOR OLDEF603 VR CLIENTS SERVICES FOR OLDEF999 FCLG | 0 0 00% 0 0 00% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 | | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0822 ARRA STIMULUS EDU 0822 ARRA STIMULUS EDU 0884 | ARRA - FOOD & NUTR 072 GRANTS FEDERAL ARRA - FOOD & NUTR 1999 FCLG ARRA - WIA YOUTH ST040 INDIRECT COSTS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0884 ARRA STIMULUS EDU 0884 | ARRA - WIA YOUTH ST 042 ADDITIONAL FRING! ARRA - WIA YOUTH ST 070 IN STATE TRAVEL R ARRA - WIA YOUTH ST 073 GRANTS NON FEDE | 0 00% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 | ARRA STIMULUS EDU 0884 ARRA STIMULUS EDU 0884 ARRA STIMULUS EDU 0884 | ARRA - WIA YOUTH ST 1080 OUT OF STATE TRA | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5699 EDUCATION DALL OTHER 5600 | ARRA STIMULUS EDU 0884 ARRA STIMULUS EDU 0884 OFFICE OF THE COM/7999 | ARRA - WIA YOUTH ST[230 INTERPRETER SERV ARRA - WIA YOUTH ST[999 FCLG DEFAULT ACCOUNTINGAP GAAP EXPENDITUR | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 56 2015 015 56 2015 020 56 2015 020 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER 5600 | OFFICE OF THE COMM 7999 | DEFAULT ACCOUNTINGWA GW EXPENDITURE | 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 040 56 2015 040 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER | OFFICE OF THE COM 7999 OFFICE OF THE COM 7550 OFFICE OF THE COM 7550 | DEFAULT ACCOUNTINGWA GW EXPENDITURE. ADEQUATE EDUCATIQ056 OPEN CLASS TO BE ADEQUATE EDUCATIQ079 GRANTS ADEQUATE ADEQUATE EDUCATIQ083 HARDSHIP GRANTS | 0 0 0% 0 0 0% 226,964,058 0 0% | 0 0% 282,550 0% 228,474,909 0% | 0 0 0% 0 0 0% 226,964,058 224,707,550 99% | 0 0% 1,412,750 0% 228,474,909 98% | 3,390,600 936,064,198 |
| 2015 040 56 2015 040 56 2015 040 56 2015 040 56 2015 040 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER 5600 | OFFICE OF THE COM17550 OFFICE OF THE COM17550 OFFICE OF THE COM17550 | ADEQUATE EDUCATIO 083 HARDSHIP GRANTS ADEQUATE EDUCATIO 086 ADEQUATE EDUCAT ADEQUATE EDUCATIO 611 CHARTER SCHOOL | 1,543 0 0% 0 0 0% 2,633,113 3,907,666 148% | 746 0% 0 0% 3,908,874 100% | 364,609 0 0% 0 0 0% 9,717,028 12,188,420 125% | 176,368 0% 0 0% 14,424,995 84% | 945,450 0 24,451,733 |
| 2015 040 56 2015 040 56 | EDUCATION DEPT OF 056 I | EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER 5600 | OFFICE OF THE COMM 7550 OFFICE OF THE COMM 7550 | ADEQUATE EDUCATION STATE TESTING ADEQUATE EDUCATION KINDERGARTEN PR | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 040 56 2015 040 56 2015 040 56 2016 040 56 | EDUCATION DEPT OF 056 II | EDUCATION DALL OTHER | OFFICE OF THE COM 7550 | ADEQUATE EDUCATIG618 FISCAL DISPARITY (ADEQUATE EDUCATIG623 KINDERGARTEN AD ADEQUATE EDUCATIG624 EDUCATION TRANS ADEQUATE EDUCATIG625 FISCAL DISPARITY (| 0 00% 0 00% 0 00% | 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 040 56 2015 040 56 2015 040 56 2015 040 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5600 | OFFICE OF THE COM 7550 OFFICE OF THE COM 7550 OFFICE OF THE COM 7550 | ADEQUATE EDUCATIO 625 FISCAL DISPARITY (ADEQUATE EDUCATIO 626 ADEQ ED AID ED JO ADEQUATE EDUCATIO 627 ED JOBS FUND PRO | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 040 56 2015 040 56 | EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER 5600 | OFFICE OF THE COM 7550 OFFICE OF THE COM 7999 | ADEQUATE EDUCATIC 999 FCLG DEFAULT ACCOUNTINGAP GAAP EXPENDITURE | 0 00% | 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2015 040 56 2015 56 2015 56 | EDUCATION DEPT OF 056 EDUCATION DEPT OF 056 | EDUCATION DALL OTHER 5600 EDUCATION DALL OTHER EDUCATION DAGENCY TOTALS | OFFICE OF THE COM 7999 | DEFAULT ACCOUNTINGWA GW EXPENDITURE I | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 257,406,091 9% 260,521,712 9% | 0 0 0% 336,961,620 330,378,970 98% 345,869,892 339,028,032 98% | 0 0% 367,508,856 90% 379,731,034 89% | 1,281,907,979 1,310,369,359 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 EDUCATION DEPT OF 057 EDUCATION DEPT OF 057 | POSTSECONI FULL TIME PERSON5700 POSTSECONI FULL TIME PERSON5700 POSTSECONI FULL TIME PERSON5700 | POSTSECONDARY ED 1125 POSTSECONDARY ED 2079 POSTSECONDARY ED 5407 | COLLEGE ACCESS CH 059 TEMP FULL TIME CAREER SCHOOL LICE 010 PERSONAL SERVICE ADMINISTRATION - FIN 010 PERSONAL SERVICE | 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 EDUCATION DEPT OF 057 | POSTSECONDFULL TIME PERSONS700 POSTSECONDFULL TIME PERSONS700 | POSTSECONDARY ED 5407 POSTSECONDARY ED 6711 | ADMINISTRATION - FINO11 PERSONAL SERVICE VETERANS EDUCATIO010 PERSONAL SERVICE CATEGORY TOTALS | 0 00% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 | POST SECOND FULL TIME PERSONNEL TOT POST SECOND PART TIME TEMP P 5700 POST SECOND PART TIME TEMP P 5700 | POSTSECONDARY ED 1125 | COLLEGE ACCESS CH 050 PERSONAL SERVICE | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 I | POSTSECON PART TIME TEMP P5700 POSTSECON PART TIME TEMP P5700 | POSTSECONDARY ED2079 POSTSECONDARY ED2359 | TUITION GUARANTY FI050 PERSONAL SERVICE | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 U10 56 2015 566 2015 010 56 | EDUCATION DEPT OF 057 EDUCATION DEPT OF 057 EDUCATION DEPT OF 057 | POSTSECONU PART TIME TEMP P5700 POSTSECONU PART TIME TEMP PERSONNI POSTSECONU OVERTIME TOTALS 5700 POSTSECONU OVERTIME TOTALS | L TOTALS POSTSECONDARY ED 5407 | ADMINISTRATION - FIN 050 PERSONAL SERVICE CATEGORY TOTALS ADMINISTRATION - FIN 018 OVERTIME | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 56 2015 010 56 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 I | POSTSECONUBENEFITS TOTALS 5700 POSTSECONUBENEFITS TOTALS 5700 | POSTSECONDARY ED 1125 | COLLEGE ACCESS CH060 BENEFITS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 I | POSTSECONUBENEFITS TOTALS 5700 POSTSECONUBENEFITS TOTALS 5700 | POSTSECONDARY ED 2078 POSTSECONDARY ED 2079 | ADMIN FEES - CLOSEC 060 BENEFITS CAREER SCHOOL LICE060 BENEFITS | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 | 0 0% | 0 |
| 2015 010 56 2015 010 56 2015 010 56 2015 010 56 2015 010 56 | | POSTSECONUBENEFITS TOTALS 5700 POSTSECONUBENEFITS TOTALS 5700 POSTSECONUBENEFITS TOTALS 5700 | POSTSECONDARY EDI5407 | TUITION GUARANTY F 060 BENEFITS CHANCELLORS FUND 060 BENEFITS ADMINISTRATION - FIN 060 BENEFITS | 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 09% 0 0 09% 0 0 09% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 | POSTSECONUBENEFITS TOTALS 5700 | POSTSECONDARY ED 5450 POSTSECONDARY ED 5451 POSTSECONDARY ED 6072 | PAUL DOUGLAS SCHO 060 BENEFITS CAREER SCHOOL LICE 060 BENEFITS NE BD OF HIGHER ED 060 BENEFITS | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 56 2015 010 56 | EDUCATION DEPT OF 057 | POSTSECONUBENEFITS TOTALS 5700 | POSTSECONDARY ED 6074 POSTSECONDARY ED 6075 | GRANITE STATE SCHO00 BENEFITS SPECL STUDENT GRAI060 BENEFITS | 0 0 00% 0 0 00% | 0 0% | 0 0 0% | 0 0% | 0 |

| 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECON BENEFITS TOTALS 5700 POSTSECON POS | DARY ED 6076 | SPECL STUDENT GRA 060 WORKFORCE INCENT 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0 | % 0.01 | 6 0 |
|--|--|--|--|--|--------------------------------------|---------------------------------|---|---|----------------------|---------------------------------------|--|----------------------------------|
| 2015 010 2015 010 2015 010 2015 | 56 EDUCATION DEPT OF 057 | POSTSECON BENEFITS TOTALS 5700 POSTSECON POSTS | | NH INCENTIVE PROGROSO LEVERAGED INCENTIVE | BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 96 0 0° 196 0 0° 196 0 0° | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECON BENEFITS TOTALS 5700 POSTSECON POSTSECON POSTSECON POSTSECON | DARY ED 6711 | VETERANS EDUCATIO 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECON BENEFITS TOTALS 5700 POSTSECON POSTSECON FRONT FOR AND STREET OF ALL STREET | DARY ED 7999 9785 | DEFAULT ACCOUNTIN060 ACTIVITY ACCT AGY-0060 CATEGORY TOTALS ADMIN FEES - CLOSED 046 | BENEFITS BENEFITS | 0 | 010% 010% | 0 0% 0 0% | 0 | 0 0 | | 6 0 |
| 2015 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI BENEFITS TOTALS POSTSECONI CONSULTANTS TO 5700 | DARY ED 2078 | ADMIN FEES - CLOSED 046 | CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 2015 010 010 2015 010 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI CONSULTANTS TO 5700 | DARY EDI5407 | CAREER SCHOOL LICE 046 TUITION GUARANTY F 046 ADMINISTRATION - FIN 046 | CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 | POSTSECONICONSULTANTS TOTALS POSTSECONICURRENT EXPENSISTON POSTSECON | DARY EDI0005 | UNRESTRICTED INCOI020 | CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONFICURRENT EXPENSISTON POSTSECON | DARY ED 1125 DARY ED 2044 DARY ED 2078 | COLLEGE ACCESS CH 020 LARGE ANIMAL VETER 020 ADMIN FEES - CLOSED 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 196 0 0 0 196 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 196 0 0 196 0 0 196 0 0 196 0 19 | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI CURRENT EXPENS 5700 POSTSECON POSTSECON POSTSECON POSTSECON | DARY ED 2079 DARY ED 2359 | CAREER SCHOOL LICE 020 TUITION GUARANTY F 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % 0.0° | 6 0 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI CURRENT EXPENSISTON POSTSECON POSTSECONI CURRENT EXPENSISTON POSTSECONI POSTS | DARY ED 2364 DARY ED 5407 | CHANCELLORS FUND 020 ADMINISTRATION - FIN 020 PAUL DOUGLAS SCHC 020 | CURRENT EXPENSE | 0 | 00% | 0 0% 0 0% 0 0% | 0 | 0 0 | | |
| 2015 U10 2015 U10 E | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONICURRENT EXPENSIS/00 POSTSECON POSTSECONICURRENT EXPENSIS/00 POSTSECON POSTSECONICURRENT EXPENSIS/00 POSTSECON | DARY ED 5451 DARY ED 6072 | CAREER SCHOOL LICE 020 NE BD OF HIGHER EDI 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% 00° 1% 00° | 6 0 |
| 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECONICURRENT EXPENSISTON POSTSECON POSTSECONICURRENT EXPENSISTON POSTSECON | DARY ED6074 | GRANITE STATE SCHOOL | CURRENT EXPENSE | 0 | 0.0% | 0 0% | 0 | 0 0 | 1% 0.0° 1% 0.0° | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 66 EDUCATION DEPT OF 057 | POSTSECONI CURRENT EXPENS 5700 POSTSECON POSTS | DARY ED 6076 DARY ED 6077 | SPECL STUDENT GRA 020 WORKFORCE INCENT 020 | CURRENT EXPENSE | 0 | 010% 010% | 0 0% 0 0% | 0 | 0 0 | | |
| 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI CURRENT EXPENS 5700 POSTSECON POSTSECONI CURRENT EXPENS 5700 POSTSECON POST | DARY ED 6093 DARY ED 6711 | NH INCENTIVE PROGE 020 LEVERAGED INCENTIV 020 VETERANS EDUCATIO 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 2015 010 2015 010 010 2015 010 010 010 010 010 010 010 010 010 | 56 | POSTSECONI CURRENT EXPENS 5700 POSTSECON POSTSECONI CURRENT EXPENS 5700 POSTSECON POSTSECONI CURRENT EXPENS 9998 ERP GRANTS | DARY ED 6725 9785 | VETERANS EDUCATIO 020 TEACHER QUALITY IN 020 ACTIVITY ACCT AGY-0 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | | |
| 2015 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI CURRENT EXPENSE TOTALS POSTSECONI ALL OTHER 5700 POSTSECON POSTSECONI ALL OTHER 5700 POSTSECON POSTSECONI ALL OTHER 5700 POSTSECONI | | CATEGORY TOTALS COLLEGE ACCESS CH 027 COLLEGE ACCESS CH 030 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 1125 DARY ED 1125 | COLLEGE ACCESS CH 040 COLLEGE ACCESS CH 041 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 1125 DARY ED 1125 | COLLEGE ACCESS CH 080 COLLEGE ACCESS CH 102 | OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 E | 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 1125 DARY ED 1125 | COLLEGE ACCESS CH 107 COLLEGE ACCESS CH 999 | SCHOLARSHIPS AND | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | 96 0 0° | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 1057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY EDI2044 | CART PROVIDER 073 CART PROVIDER 999 LARGE ANIMAL VETER 999 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | % 0 0° % 0 0° % 0 0° | 6 0 |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 2078 | ADMIN FEES - CLOSED 022 | RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 E | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 PO | DARY ED 2078 DARY ED 2078 | ADMIN FEES - CLOSED 030 ADMIN FEES - CLOSED 035 ADMIN FEES - CLOSED 040 ADMIN FEES - CLOSED 040 | SHARED SERVICES | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 057 | POSTSECONI ALL OTHER 5700 POSTSECON | DARY ED 2078 DARY ED 2078 | ADMIN FEES - CLOSE 041 ADMIN FEES - CLOSE 048 ADMIN FEES - CLOSE 070 | AUDIT FUND SET AS CONTRACTUAL MAI | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONI ALL OTHER 5700 POSTSECON POSTSECONI ALL OTHER 5700 POSTSECON POSTSECONI ALL OTHER 5700 POSTSECON | DARY ED 2078 | ADMIN FEES - CLOSED 080 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 000 | 96 0 0 0 96 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONUALL OTHER | DARY ED 2079 DARY ED 2079 | ADMIN FEES - CLOSED 999 CAREER SCHOOL LICE 022 CAREER SCHOOL LICE 022 | FOOD INSTITUTION | 0 | 010% | 0 0% 0 0% 0 0% | 0 | 0 0 | 96 0 0 96 0 0 96 0 0 | |
| 2015 010 2015 010 E | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 2079 DARY ED 2079 | CAREER SCHOOL LICE021 CAREER SCHOOL LICE022 CAREER SCHOOL LICE026 CAREER SCHOOL LICE027 | ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 2079 DARY ED 2079 | CAREER SCHOOL LICE030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0 | | |
| 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 2079 DARY ED 2079 DARY ED 2079 | CAREER SCHOOL LICE 041 CAREER SCHOOL LICE 042 CAREER SCHOOL LICE 048 | ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 2015 010 2015 010 2015 010 | | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 2079 DARY ED 2079 | CAREER SCHOOL LICE048 CAREER SCHOOL LICE068 CAREER SCHOOL LICE070 CAREER SCHOOL LICE080 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 | 000 | 196 0.0° 196 0.0° 196 0.0° 196 0.0° | 6 0 |
| | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALI OTHER 5700 POSTSECON | DARY ED 2079 DARY ED 2079 DARY ED 2359 | CAREER SCHOOL LICE 999 TUITION GUARANTY F 022 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 6 EDUCATION DEPT OF 1057 | IPOSTSECONDALL OTHER 5700 POSTSECON | DARY EDI2359 | TUITION GUARANTY FI027 | TRANSFERS TO DO | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0 | 6 0 |
| 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECON[ALL OTHER 5700 POSTSECON P | DARY ED 2359 DARY ED 2359 | TUITION GUARANTY F 030 TUITION GUARANTY F 040 TUITION GUARANTY F 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% 0 01 | 6 0 |
| 2015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 2359 | TUITION GUARANTY F048 TUITION GUARANTY F066 | EMPLOYEE TRAININ | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 0 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 010 2015 010 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONUALL OTHER 5700 POSTSECON POSTSECONUALL OTHER 5700 POSTSECON | DARY ED 2359 DARY ED 2359 | TUITION GUARANTY F 070 TUITION GUARANTY F 080 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% 0.01 | 6 0 |
| 2015 010 E | 56 EDUCATION DEPT OF 1057 | IPOSTSECONDALL OTHER 15700 POSTSECON | DARY ED 2359 | TUITION GUARANTY F 999 | FCLG | 0 | 010% 010% | 0 0% 0 0% | 0 | 0 0 | 1% 0 01 | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER | DARY ED 5407 DARY ED 5407 | ADMINISTRATION - FIN 021 ADMINISTRATION - FIN 022 ADMINISTRATION - FIN 026 ADMINISTRATION - FIN 027 | RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY EDI5407 | ADMINISTRATION - FIN030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | | |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 | POSTSECONUALL OTHER 5700 POSTSECON POSTSECONUALL OTHER 5700 POSTSECON POSTSECONUALL OTHER 5700 POSTSECON POSTSECONUALL OTHER 5700 POSTSECON | DARY ED 5407 | ADMINISTRATION - FIN 041 ADMINISTRATION - FIN 049 ADMINISTRATION - FIN 070 | TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 0 0 0 | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 5407 DARY ED 5407 | ADMINISTRATION - FIN 080 ADMINISTRATION - FIN 107 | OUT OF STATE TRA | 0 | 0.0% | 0 0% | 0 | 0 0 | 1% 0 01 | 6 0 |
| 2015 010 2015 010 E | 56 EDUCATION DEPT OF 057 | POSTSECONI ALL OTHER 5700 POSTSECON POSTSECON FOSTSECON | DARY ED 5450 | ADMINISTRATION - FIN 999 PAUL DOUGLAS SCHO 300 | REIMBURSEMENTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| | 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 5451 DARY ED 6072 | PAUL DOUGLAS SCHO 999 CAREER SCHOOL LICE 999 NE BD OF HIGHER EDI 107 | FCLG SCHOLARSHIPS AND | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 0 196 0 0 | 6 0 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY ED6072 DARY ED6074 | NE BD OF HIGHER ED(999) GRANITE STATE SCHOOL | FCLG SCHOLARSHIPS AND | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 E | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY ED 6074 DARY ED 6075 | GRANITE STATE SCH0999 SPECL STUDENT GRA 107 | FCLG SCHOLARSHIPS AND | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% 0.0° 1% 0.0° | 6 0 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 6076 | SPECL STUDENT GRA 999 SPECL STUDENT GRA 107 SPECL STUDENT GRA 999 | FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIAL OTHER 5700 POSTSECON POSTSECONIAL OTHER 5700 POSTSECON POSTSECONIAL OTHER 5700 POSTSECON | DARY ED 6077 DARY ED 6077 | WORKFORCE INCENT 107 WORKFORCE INCENT 999 NH INCENTIVE PROGF 041 | SCHOLARSHIPS ANI FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % 00° % 00° | 6 0 |
| 2015 010 2015 010 2015 010 | DUCATION DEPT OF 057 056 EDUCATION DEPT OF 057 0 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 PO | DARY ED 6078 DARY ED 6078 | NH INCENTIVE PROGRESS | SCHOLARSHIPS AND | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% 0 0 1 | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON P | DARY ED 6093 DARY ED 6093 | LEVERAGED INCENTIV 107 LEVERAGED INCENTIV 1999 | SCHOLARSHIPS AND | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONDALL OTHER 5700 POSTSECON POSTSECONDALL OTHER 5700 POSTSECON | DARY ED 6711 | VETERANS EDUCATIO 022 VETERANS EDUCATIO 026 | RENTS-LEASES OTI ORGANIZATIONAL D | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0° | 6 0 6 0 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER | DARY FD6711 | VETERANS EDUCATIO 027 VETERANS EDUCATIO 029 VETERANS EDUCATIO 030 VETERANS EDUCATIO 040 | INTRA-AGENCY TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 1% 0 01 | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 | POSTSECONFIALL OTHER 5700 POSTSECON | DARY FD6711 | VETERANS EDUCATION 41 | AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | 1% 0 0 0 | 6 0 |
| 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON POSTSECONIALL OTHER 5700 POSTSECON | DARY EDI6711 | VETERANS EDUCATIO 042 VETERANS EDUCATIO 070 VETERANS EDUCATIO 080 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 96 0 0 96 0 0 96 0 0 | 6 0 |
| 2015 010 2015 010 2015 010 | 6 IEDUCATION DEPT OF 1057 | POSTSECONDALL OTHER 5700 POSTSECON | DARY EDI6711 | VETERANS EDUCATIO 989 TEACHER QUALITY IN 029 TEACHER QUALITY IN 029 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0 | 1% 0 01 | 6 0 |
| 2015 010 2015 010 2015 010 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 057 | POSTSECONIALL OTHER | DARY ED 6725 | TEACHER QUALITY IN 029 CATEGORY TOTALS | INTRA-AGENCY TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 1% 0 0 0 | |
| 2015 2015 | 56 EDUCATION DEPT OF 057 56 EDUCATION DEPT OF 056 EDUCATION DEPT OF | POSTSECONTAGENCY TOTALS DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS | | | | 0 1,400,186 32,825 | 0 0% 966.447 69% 24.004 73% | 0 0% 1,816,910 53% 59,040 41% | 5,071,090 145,809 | | | 6 0 % 15,701,377 % 730,371 |
| 2015 2015 | 56 EDUCATION DEPT OF EDUCATION DEPT OF | DEPT OVERTIME TOTALS DEPT BENEFITS TOTALS | | | | 73 717,360 | 930 1,274% 462,565 64% | 2,149 43% 998,102 46% | 650 2,627,983 | 1,991 3 | 06% 25,884 8° 4% 3,647,439 61 | 6 80,574 1% 8,568,727 |
| 2015 | 56 EDUCATION DEPT OF 56 EDUCATION DEPT OF | DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTALS DEPT ALL OTHER TOTALS | | | | 120,317 26,372 23,304,075 | 106.682 89% 17,338 66% 22,631,530 97% | 178,146 60% 61,274 28% 257,406,091 0% | 879,400 183,341 | 732,123 8 151,434 8 | 3% 1,221,992 61 3% 385,969 3 | 1% 2,480,574 1% 899,756 |
| 2015 | 56 EDUCATION DEPT OF 56 EDUCATION DEPT OF 58 COMM COLLEGE SYSTEM 058 | DEPT ALL OTHER TOTALS DEPARTMENT TOTALS COMM COLLE FULL TIME PERSONS800 NH COMM TE | CH COLL 4828 | CARL PERKINS STATE 010 | PERSONAL SERVICE | 23,304,075 25,601,208 0 | 22,631,530/97% 24,209,496/95% 0/0% | 257,406,091 9% 260,521,712 9% 0 0% | 345,869,892 0 | 330,378,970 9 339,028,032 9 0 0 | | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE FULL TIME PERSONS800 NH COMM TE COMM COLLE FULL TIME PERSONS800 NH COMM TE | CH COLIMANA | CARL PERKINS STATE 059 POLICE STANDARDS - 059 ADMINISTRATION 010 | TEMP FULL TIME TEMP FULL TIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | | |
| 2015 010 2015 010 2015 010 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE FULL TIME PERSON 5800 NH COMM TE | CH COLU6340 CH COLU6340 | ADMINISTRATION 011 ADMINISTRATION 012 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | |
| 2015 010 2015 010 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE FULL TIME PERSON 5800 NH COMM TE COMM COLLE FULL TIME PERSON 5800 NH COMM TE | CH COLL 6340 CH COLL 6340 | ADMINISTRATION 013 ADMINISTRATION 019 | PERSONAL SERVICE HOLIDAY PAY | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0 | 1% 0 0° 1% 0 0° | 6 0 |
| 1 | | | | | | 7.1 | | . (| • | - 1 | | |

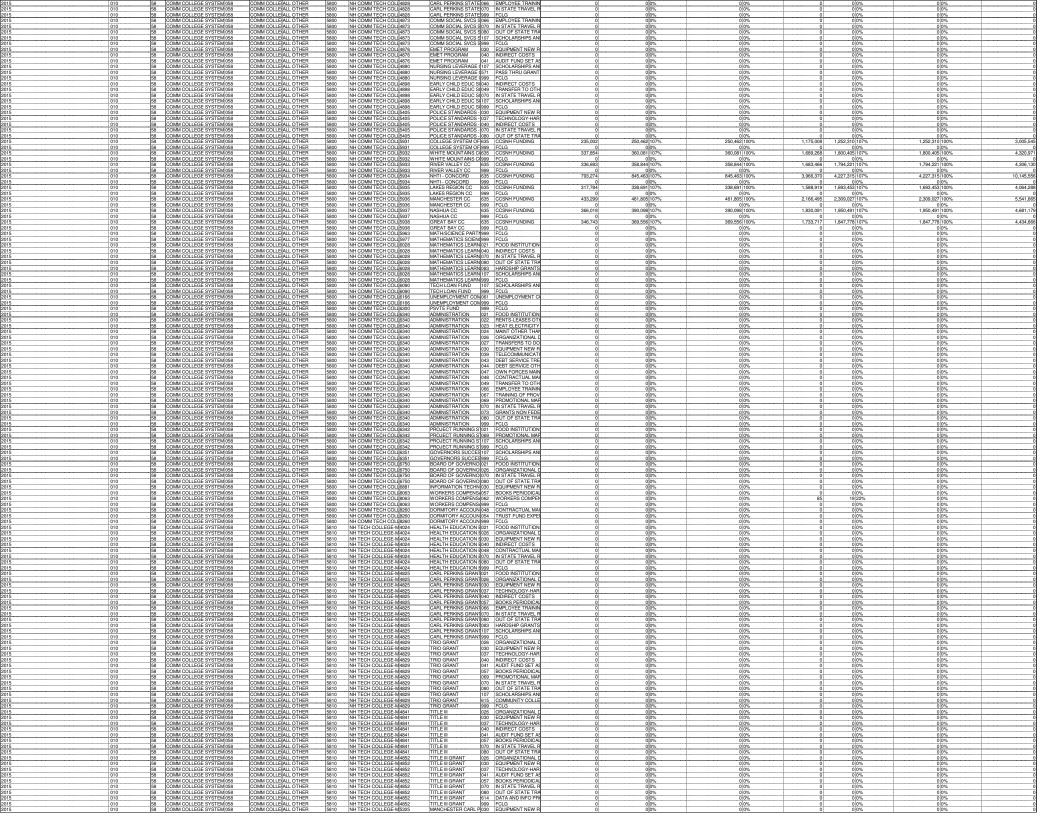




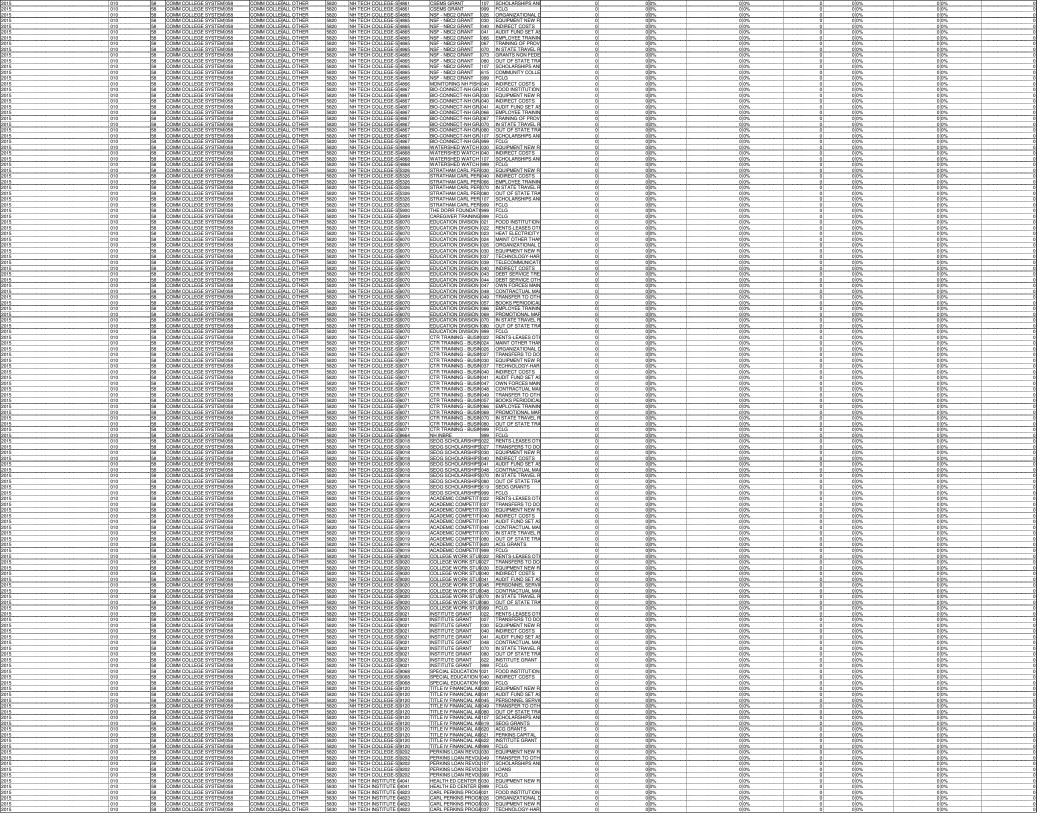


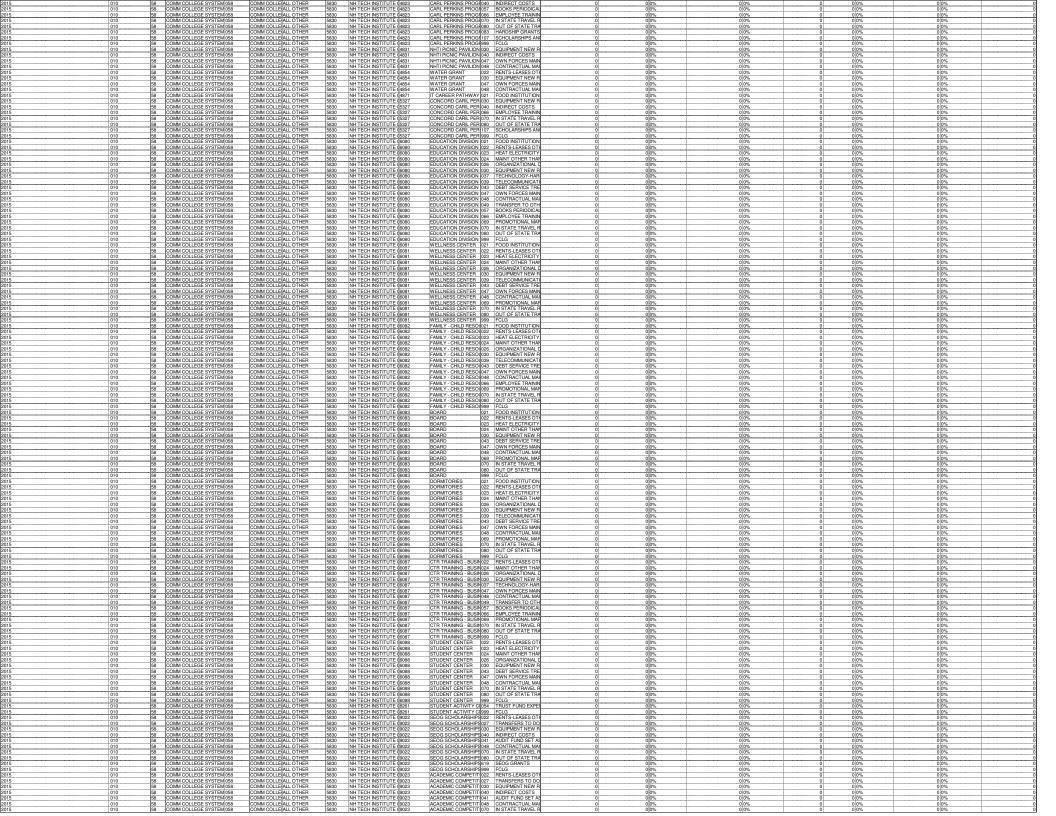




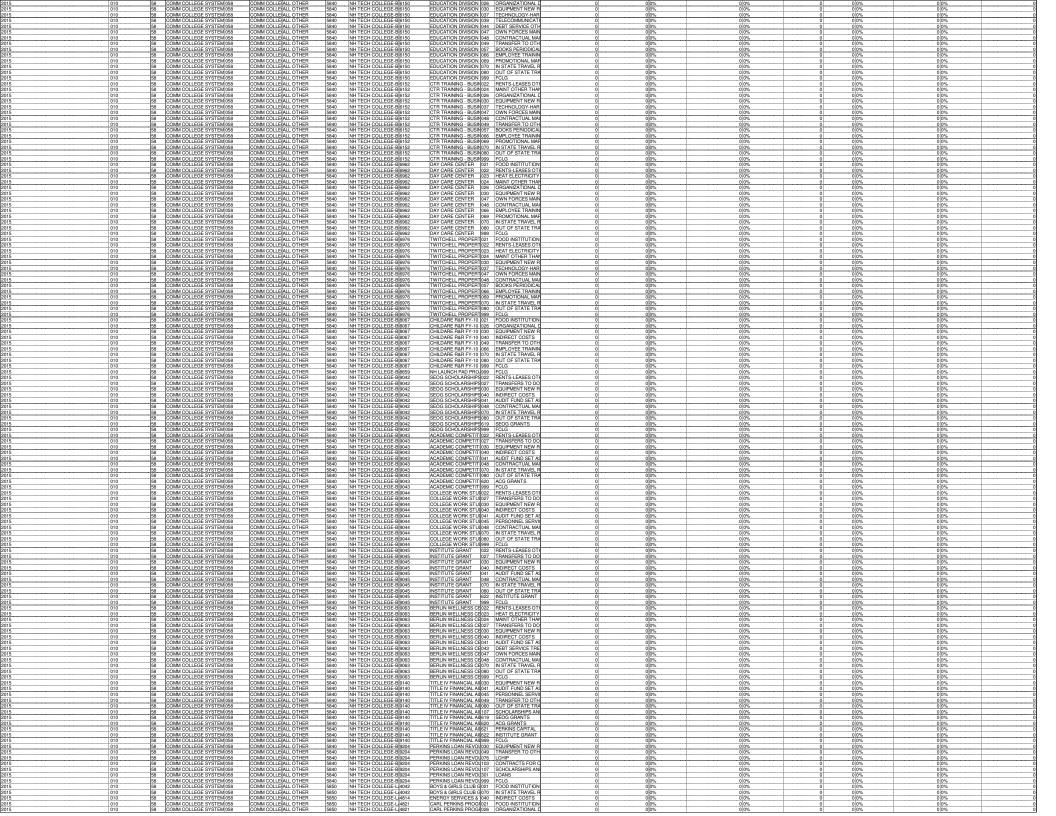


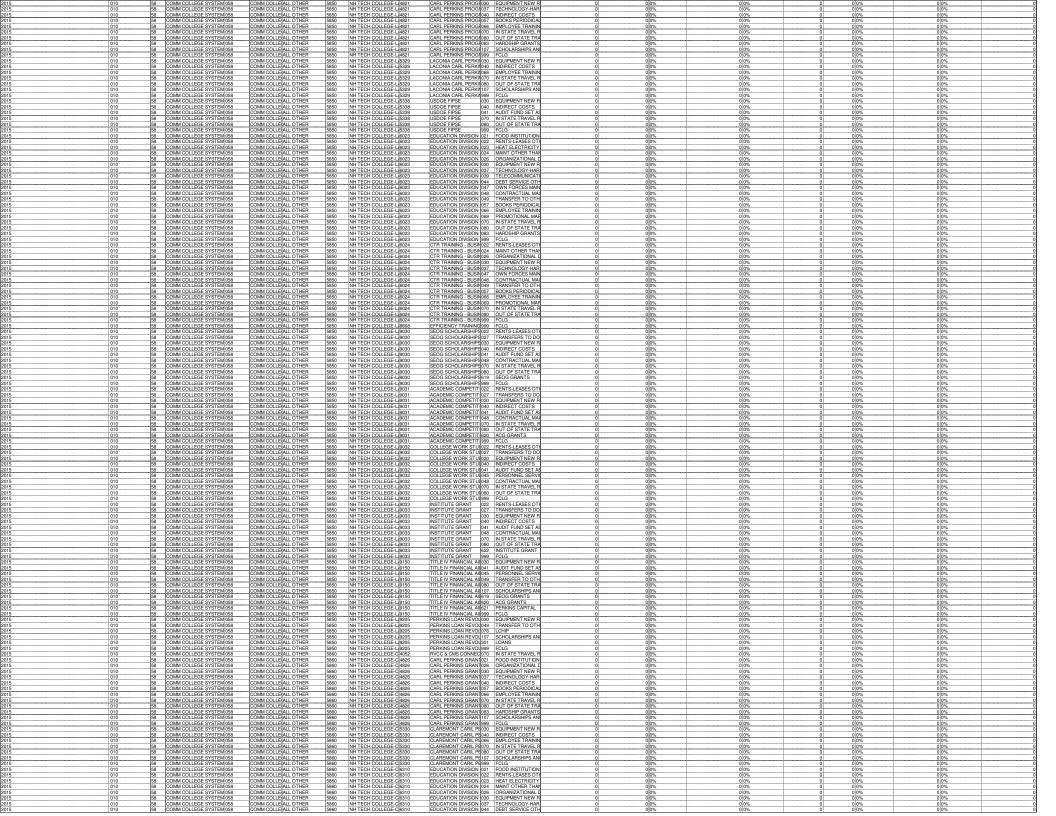














| 2015 010 5 2015 010 5 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6331 NH TECH COLLEGE-N 6331 NH TECH COLLEGE-N 6331 | CTR TRAINING - BUSIN049 TRANSFER TO OTI CTR TRAINING - BUSIN057 BOOKS PERIODICA CTR TRAINING - BUSIN066 EMPLOYEE TRAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
|---|--|--|--|--|-----------------------------|---|--|-----------------------------|--|--|---------------------------------------|
| | 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6331 | CTR TRAINING - BUSIN 066 EMPLOYEE TRAINING - BUSIN 069 PROMOTIONAL MACTER TRAINING - BUSIN 070 IN STATE TRAYEL CTR TRAINING - BUSIN 080 OUT OF STATE TR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 E | 58 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6331 NH TECH COLLEGE-N 6332 | CTR TRAINING - BUSIN999 FCLG WELLNESS CENTER 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 8 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 | WELLNESS CENTER 022 RENTS-LEASES OT WELLNESS CENTER 023 HEAT ELECTRICITY WELLNESS CENTER 024 MAINT OTHER THA WELLNESS CENTER 030 EQUIPMENT NEW 1 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 £ | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6332 | WELLNESS CENTER 037 TECHNOLOGY-HAR WELLNESS CENTER 038 TECHNOLOGY-SOI | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER | NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 NH TECH COLLEGE-N 6332 | WELLNESS CENTER 043 DEBT SERVICE TRI WELLNESS CENTER 047 OWN FORCES MAI WELLNESS CENTER 048 CONTRACTUAL MA WELLNESS CENTER 070 IN STATE TRAVEL | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 6332 | WELLNESS CENTER 080 OUT OF STATE TR | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9038 NH TECH COLLEGE-N 9038 NH TECH COLLEGE-N 9038 | SEOG SCHOLARSHIPS022 RENTS-LEASES OT SEOG SCHOLARSHIPS027 TRANSFERS TO DO SEOG SCHOLARSHIPS030 EQUIPMENT NEW I | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLEGAL OTHER 5870 | NH TECH COLLEGE-N9038 | SEOG SCHOLARSHIPSUAU INDIRECT COSTS | ļ | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 5 2015 010 5 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 COMM COLLEGE SYSTEM 058 | COMM COLLEIALL OTHER 5870 | NH TECH COLLEGE-N 9038 NH TECH COLLEGE-N 9038 NH TECH COLLEGE-N 9038 | SEOG SCHOLARSHIPSON CONTRACTUAL MISSEOG SCHOLARSHIPSON IN STATE TRAVEL TO SEOG SCHOLARSHIPSON OUT OF STATE TRAVEL TO SEOG SCHOLARSHIPSON OUT OF STATE TAVEL TO SEOG SCHOLARSHIPSON SEOG SCHOLARSHIPSON FOLD ACADEMIC COMPETIT 022 RENTS-LEASES OT ACADEMIC COMPETIT 022 RENTS-LEASES OT SCHOLARSHIPSON FOLD SEOG SCHOLARSHIPSON FOLD SEOG SCHOLARSHIPSON FOLD SEOG SCHOLARSHIPSON FOLD SEOGLA SCHOLARSHIPSON FOLD SEOCLARSHIPSON FOLD SEOGLA SCHOLARSHIPSON FOLD SEOGLA SCHOLARSHIPSON FOLD SEOGLA SCHOLARSHIPSON FOLD SEOGLA SCHOLARSHIPSON FOLD SEOC | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 6 2015 010 6 2015 010 6 | 58 | COMM COLLE/ALL OTHER 5870 COMM COLLE/ALL OTHER 5870 COMM COLLE/ALL OTHER 5870 COMM COLLE/ALL OTHER 5870 | NH TECH COLLEGE-N 9038 NH TECH COLLEGE-N 9039 NH TECH COLLEGE-N 9039 NH TECH COLLEGE-N 9039 | SEOG SCHOLARSHIPS 999 FCLG ACADEMIC COMPETIT 1022 RENTS-LEASES OT ACADEMIC COMPETIT 1027 TRANSFERS TO DO ACADEMIC COMPETIT 1030 EQUIPMENT NEW I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 010 5 2015 010 6 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9039 | ACADEMIC COMPETIT 030 EQUIPMENT NEW I ACADEMIC COMPETIT 040 INDIRECT COSTS ACADEMIC COMPETIT 041 AUDIT FUND SET A | 0 | 010% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9039 NH TECH COLLEGE-N 9039 | ACADEMIC COMPETIT 048 CONTRACTUAL MA ACADEMIC COMPETIT 070 IN STATE TRAVEL ACADEMIC COMPETIT 080 OUT OF STATE TR | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9039 NH TECH COLLEGE-N 9039 | ACADEMIC COMPETIT 620 ACG GRANTS ACADEMIC COMPETIT 999 FCLG COLLEGE WORK STURO22 RENTS LEASES OF | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9040 | COLLEGE WORK STUI027 TRANSFERS TO DO COLLEGE WORK STUI030 EQUIPMENT NEW I | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 6 | 58 COMMICCULEGE SYSTEM 058 | COMM COLLEIALL OTHER 5870 | NH TECH COLLEGE-N 9040 | COLLEGE WORK STUI 040 NDIRECT COSTS COLLEGE WORK STUI 041 AUDIT FUND SET A COLLEGE WORK STUI 045 PERSONNEL SET | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 6 2015 010 6 2015 010 6 | 55 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9040 | COLLEGE WORK STUI 048 CONTRACTUAL MA COLLEGE WORK STUI 049 TRANSFER TO OTI COLLEGE WORK STUI 070 IN STATE TRAVEL COLLEGE WORK STUI 080 OUT OF STATE TR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 58 COMM COLLEGE SYSTEM 058 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9040 NH TECH COLLEGE-N 9041 | COLLEGE WORK STUDEND OUT OF STATE THE COLLEGE WORK STUDEND FELG INSTITUTE GRANT 022 RENTS-LEASES OF INSTITUTE GRANT 027 TRANSFERS TO DO INSTITUTE GRANT 030 EQUIPMENT NEW I | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 2015 010 8 | 58 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9041 NH TECH COLLEGE-N 9041 NH TECH COLLEGE-N 9041 NH TECH COLLEGE-N 9041 | INSTITUTE GRANT 027 TRANSFERS TO DO INSTITUTE GRANT 030 EQUIPMENT NEW I INSTITUTE GRANT 040 INDIRECT COSTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 58 COMM COLLEGE SYSTEM 058 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9041 NH TECH COLLEGE-N 9041 NH TECH COLLEGE-N 9041 | INSTITUTE GRANT 040 INSTITUTE GRANT 040 INSTITUTE GRANT 041 INSTITUTE GRANT 041 INSTITUTE GRANT 041 INSTITUTE GRANT 041 INSTITUTE GRANT 070 IN STATE TRAVEL TR INSTITUTE GRANT 070 IN STATE TRAVEL TR INSTITUTE GRANT 080 OUT OF STATE TR INSTITUTE GRANT 082 INSTITUTE GRANT 080 GEORGE OF OR OT OT OR OT OT OR OT OT O | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 6 2015 010 6 2015 010 6 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLEGALL OTHER 5870 | | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 E | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9170 | TITLE IV FINANCIAL AIR030 EQUIPMENT NEW I TITLE IV FINANCIAL AIR041 AUDIT FUND SET A TITLE IV FINANCIAL AIR045 PERSONNEL SERV | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 00% | 0 |
| 2015 010 5 2015 010 5 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLEIALL OTHER 5870 COMM COLLEIALL OTHER 5870 | NH TECH COLLEGE-NI9170 | TITLE IV FINANCIAL AII 049 TRANSFER TO OTI TITLE IV FINANCIAL AII 080 OUT OF STATE TR TITLE IV FINANCIAL AII 107 SCHOLARSHIPS AN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| | COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-NI9170 | TITLE IV FINANCIAL AII 619 SEOG GRANTS TITLE IV FINANCIAL AII 620 ACG GRANTS TITLE IV FINANCIAL AII 621 PERKINS CAPITAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9170 NH TECH COLLEGE-N 9207 | TITLE IV FINANCIAL AII 999 FCLG PERKINS LOAN REVOL030 EQUIPMENT NEW I PERKINS LOAN REVOL049 TRANSFER TO OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-N 9207 NH TECH COLLEGE-N 9207 | PERKINS LOAN REVOLO76 LCHIP PERKINS LOAN REVOLO77 SCHOLARSHIPS AN PERKINS LOAN REVOLO301 LOANS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 8 2015 010 9 2015 010 8 2015 010 010 2015 010 010 | 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5870 | NH TECH COLLEGE-NI9207 | PERKINS LOAN REVOLUGED FCLG ADVANCED COMPOSITIONS COSH FUNDING ADVANCED COMPOSITIONS FCLG | 166,667 | 0 0% 0 0% 166,667 100% 0 0% | 0 0% 166,667 100% 0 0% | 833,333 | 0 0% 0 0% 833,333 100% 0 0% | 0 0% 0 0% 833,333 100 0 0% | 6 2,000,000 |
| | 58 COMM COLLEGE SYSTEM 058 58 COMM COLLEGE SYSTEM 058 | COMM COLLEIALL OTHER 5899 | ARRA STIMULUS TECI[0921 | EARLY SUPPORT & SE040 INDIRECT COSTS FARLY SUPPORT & SE107 SCHOLARSHIPS AN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 E | 58 COMM COLLEGE SYSTEM 058 | COMM COLLE ALL OTHER 5899 COMM COLLE ALL OTHER 9998 COMM COLLE ALL OTHER COMM COLLE ALL OTHER COMM COLLE AGENCY TOTALS | ARRA STIMULUS TECI 0921 ERP GRANTS 9786 | EARLY SUPPORT & SE 999 FCLG ACTIVITY ACCT AGY-0 999 FCLG CATEGORY TOTALS | 3,333,333 3,333,333 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 3,541,667 100% 3,541,667 100% | 16,666,752 16,666,752 | 0 0% 0 0% 17,708,352 106% 17,708,352 106% | 0 0% 0 0% 17,708,333 100 17,708,333 100 | 0 6 42,500,000 6 42,500,000 |
| 2015 010 5 2015 010 010 | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREME FULL TIME PERSON 5900 | NH RETIREMENT SYS 1053 | ADMINISTRATION 016 PERSONAL SERVIC MEMBER SERVICES 016 PERSONAL SERVIC EMPLOYER SERVICES 016 PERSONAL SERVIC | 3,333,333 8 264,501 0 | 236,200 89% 0 0% | 304,353 78% 0 0% | 1,321,121 | 1,438,230 109% 0 0% | 1,520,172 95% 0 0% | |
| 2015 010 2 2015 010 2 2015 010 2 2015 010 6 | | NH RETIREMEFULL TIME PERSON 5900 NH RETIREMEFULL TIME PERSON 5900 NH RETIREMEFULL TIME PERSONNEL TOT | | INFORMATION TECHNIQUE DEDCOMAL CEDVIC | 0 0 264,501 | 0 0% 0 0% 236,200 89% | 0 0% 0 0% 304,353 78% | 1,321,121 | 0 0% 0 0% 1,438,230 109% | 0 0% 0 0% 1,520,172 95% | 4,054,916 |
| 2015 010 E | NH RETIREMENT SYSTEM(059 NH RETIREMENT SYSTE | NH RETIREME FULL TIME PERSONS900 NH RETIREME PART TIME TEMP PESON NH RETIREME PART TIME TEMP PESON NH RETIREME PART TIME TEMP PERSON NH RETIREME PART TIME TEMP PERSON NH RETIREME PART TIME TEMP PERSON | NH RETIREMENT SYS 1053 EL TOTALS | CATEGORY TOTALS ADMINISTRATION 050 PERSONAL SERVIC MEMBER SERVICES 050 PERSONAL SERVIC CATEGORY TOTALS | 0 | 1,986,0% 0,0% 1,986,0% | 0 0% 0 0% | 8,756 0 8,756 | 13,059 149% 0 0% 13,059 149% | 0 0% | 0 % 16,542 |
| 2015 010 010 010 | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREMBOVERTIME TOTAL 5900 | NH RETIREMENT SYSTI058 | ADMINISTRATION 018 OVERTIME MEMBER SERVICES 018 OVERTIME EMPLOYER SERVICES 018 OVERTIME | 161 0 | 334 207% 0 0% 0 0% | 618 54% 0 0% 0 0% | 4,262 0 | 2,676 63% 0 0% 0 0% | 16,356 16% 0 0% 0 0% | 0 |
| 2015 | NH RETIREMENT SYSTEM 059 | NH RETIREME OVERTIME TOTAL \$5900 NH RETIREME OVERTIME TOTALS NH RETIREME BENEFITS TOTALS \$5900 NH RETIREME BENEFITS TOTALS \$5900 | NH RETIREMENT SYS 1059 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1053 | INFORMATION TECHN 018 | 0 161 140,712 | 0 0% 334 207% 132,347 94% | 0 0% 618 54% 179.885 74% | 4,262 695,317 | 0 0% 2,676 63% 695,456 100% | 0 0% 16,356 16% 888,885 78% | |
| 2015 010 E | 59 NH RETIREMENT SYSTEM 059 NH RETIREMENT SYSTEM 059 | NH RETIREME BENEFITS TOTALS 5900 NH RETIREME BENEFITS TOTALS 5900 | NH RETIREMENT SYS1054 NH RETIREMENT SYS1055 | FINANCIAL REPORTIN(060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 5 2015 010 5 2015 010 5 2015 010 5 | NH RETIREMENT SYSTEM 059 | NH RETIREME BENEFITS TOTALS 5900 | NH RETIREMENT SYS 1058 NH RETIREMENT SYS 1059 NH RETIREMENT SYS 6167 NH RETIREMENT SYS 7999 | EMPLOYER SERVICES 060 BENEFITS INFORMATION TECHNIO60 BENEFITS UNEMPLOYMENT COM 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 0 0 | 010% 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 5 2015 010 5 | 59 NH RETIREMENT SYSTEM 059 NH RETIREMENT SYSTEM 059 | NH RETIREME BENEFITS TOTALS 5900 NH RETIREME BENEFITS TOTALS 5905 | NH RETIREMENT SYS 8502 STATE CONTRIBUTIO 1052 | WORKERS COMPENS/060 BENEFITS STATE CONTRIBUTION/060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 00% | 0 |
| 2015 010 2 2015 2015 010 2 2015 010 0 | 59 INH RETIREMENT SYSTEM 059 | NH RETIREME BENEFITS TOTALS 9998 NH RETIREME BENEFITS TOTALS NH RETIREME CONSULTANTS TO 5900 NH RETIREME CONSULTANTS TO 5900 | 1 | ACTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS ADMINISTRATION 046 CONSULTANTS MEMBER SERVICES 046 CONSULTANTS | 140,712 16,079 | 0 0% 132,347 94% 12,415 77% | 0 0% 179,885 74% 16,163 77% | 695,317 46,116 | 0 0% 695,456 100% 60,222 131% | 0 0% 888.885 78% 46,357 130 | 0 2,270,587 6 110,286 |
| | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREME CONSULTANTS TO 5900 NH RETIREME CONSULTANTS TOTALS | NH RETIREMENT SYS 1059 | INFORMATION TECHN 046 CONSULTANTS | 0 0 16,079 | 0 0% 0 0% 12,415 77% | 0 0% 0 0% 16,163 77% | 0 0 46,116 | 0 0% 0 0% 60,222 131% | 0 0% 0 0% 46,357 130 | 0 0 110,286 |
| | 59 NH RETIREMENT SYSTEM 059 NH RETIREMENT SYSTEM 059 | NH RETIREME CURRENT EXPENS 5900 NH RETIREME CURRENT EXPENS 5900 NH RETIREME CURRENT EXPENS 5900 | NH RETIREMENT SYS 0005 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1053 NH RETIREMENT SYS 1054 | UNRESTRICTED INCO 020 CURRENT EXPENS ADMINISTRATION 020 CURRENT EXPENS MEMBER SERVICES 020 CURRENT EXPENS TRUSTEES 020 CURRENT EXPENS | 0 14,279 0 | 0 0% 22,477 157% 0 0% | 0 0% 19,348 116% 0 0% | 88,711 0 | 0 0% 78,969 89% 0 0% | 0 0% 120,204 66% 0 0% | 279,189 0 |
| 2015 010 5 2015 010 6 2015 010 2 2015 010 6 2015 010 6 | 59 NH RETIREMENT SYSTEM 059 NH RETIREMENT SYSTEM 059 | NH RETIREMECURRENT EXPENS 5900 NH RETIREMECURRENT EXPENS 5900 | NH RETIREMENT SYS 1055 NH RETIREMENT SYS 1058 | FINANCIAL REPORTIN(020 CURRENT EXPENS EMPLOYER SERVICES 020 CURRENT EXPENS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 E 2015 010 E 2015 010 E | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREME CURRENT EXPENS 5900 | NH RETIREMENT SYS 1059 NH RETIREMENT SYS 6167 NH RETIREMENT SYS 8502 | INFORMATION TECHN 020 CURRENT EXPENS UNEMPLOYMENT COM 020 CURRENT EXPENS WORKERS COMPENS/020 CURRENT EXPENS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 59 NH RETIREMENT SYSTEM(059 NH RETIREMENT SYSTEM(059 | NH RETIREME CURRENT EXPENS 5905 NH RETIREME CURRENT EXPENS 9998 NH RETIREME CURRENT EXPENSE TOTALS | STATE CONTRIBUTIO 1052 | STATE CONTRIBUTION 020 CURRENT EXPENS | 0 0 14,279 | 0 0% 0 0% 22,477 157% | 0 0% 0 0% 19,348 116% | 0 0 88,711 | 0 0% 0 0% 78,969 89% | 0 0% 0 0% 120,204 66% | 0 0 279 189 |
| 2015 010 E 2015 010 E 2015 010 | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 50 NH RETIREMENT SYSTEM 059 | NH RETIREME ALL OTHER 5900 | NU DETIDEMENT CYCLOST | ACTIVITY ACCT AGY-0020 CORRENT EXPENS CATEGORY TOTALS ADMINISTRATION 022 RENTS-LEASES OT ADMINISTRATION 023 HEAT ELECTRICITY ADMINISTRATION 024 MAINT OTHER THA | 34,351 5,021 | 31,390 91% 4,889 97% 6,732 161% | 35,933 87% 5,724 85% 6,128 110% | 184,235 29,330 27,794 | 169,791 92% 24,907 85% 39,499 142% | 192,720,88% 33,438,74% 40,750,97% | 419,229 |
| 2015 010 E | 59 NH RETIREMENT SYSTEM 059 NH RETIREMENT SYSTEM 059 | NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 | NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 | ADMINISTRATION 024 MAINT O'REEL THE | 4,180 0 1,125 | 0 0% 130 12% | 0 0% 1,178 11% | 0 1,980 | 0 0% 2,685 136% | 0 0% 2,073 130 | |
| 2015 010 8 2015 010 5 2015 010 5 2015 010 6 | 59 NH RETIREMENT SYSTEM 059 | NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 | NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 | ADMINISTRATION 027 TRANSFERS TO DU ADMINISTRATION 029 INTRA-AGENCY TR ADMINISTRATION 030 EQUIPMENT NEW I ADMINISTRATION 037 TECHNOLOGY-HAP | 4 0 941 | 0 0% 0 0% 0 0% 0 10% | 0 0% 0 0% 7,304 0% | 0 1,461 2,869 | 0 0% 0 0% 1,940 133% 300 10% | 0 0% 0 0% 11,341 17% 18,863 2% | 0 0 26,576 190,953 |
| 2015 010 E | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 | NH RETIREMENT SYS 1051 | ADMINISTRATION 038 TECHNOLOGY-SOI ADMINISTRATION 039 TELECOMMUNICAT | 27,441 | 25,452 93% 669 28% | 0 0% 81,442 31% 5,681 12% | 2,869 155,798 10,830 | 192,227 123% 12,227 113% | 462,398 42% 25,416 48% | 1,682,954 70,120 |
| 2015 010 5 | 59 NH RETIREMENT SYSTEM 059 59 NH RETIREMENT SYSTEM 059 | NH RETIREMEALL OTHER 5900 NH RETIREMEALL OTHER 5900 | NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 NH RETIREMENT SYS 1051 | ADMINISTRATION 040 INDIRECT COSTS ADMINISTRATION 045 PERSONNEL SERV ADMINISTRATION 049 TRANSFER TO 070 ADMINISTRATION 064 RET PENSION BEN | 0 4,748 4 0 13,235 | 0 0% 13,323 281% 0 0% 0 0% | 0 0% 4,759 280% 0 0% 16,367 0% | 69,332 0 | 0 0% 69,098 100% 1,700 0% | 0 0% 69,493 99% 0 0% 91,925 65% | 59,910 160,186 1,700 222,327 |
| 2015 010 5 | 59 NH RETIREMENT SYSTEM 059 | NH RETIREME ALL OTHER 5900 | NH RETIREMENT SYS 1051 | ADMINISTRATION 064 RET PENSION BEN | 13,235 | 0 0% | 16,367 0% | 74,334 | 59,959 81% | 91,925 65% | 222,327 |

| 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 059 NH RETIREMEALL OTHER 059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1051 5900 NH RETIREMENT SYS 1051 | ADMINISTRATION 070 IN STATE TRAVEL R ADMINISTRATION 080 OUT OF STATE TRA | 2,182 2,359 | 830 38% 1,927 82% | 2.182 38% 2.595 74% | 9,873 3,940 4 25,981 13,360 5 | | 6 18,000 6 33,000 |
|--|--|--|--|---|------------------------|-----------------------------------|--|---|--|---------------------------------|
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER 1059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1051 5900 NH RETIREMENT SYS 1053 5900 NH RETIREMENT SYS 1053 | ADMINISTRATION 999 FCLG MEMBER SERVICES 030 EQUIPMENT NEW R MEMBER SERVICES 045 PERSONNEL SERVICES | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 00 | 00% | 0 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1053 | MEMBER SERVICES 045 PERSONNEL SERVIC MEMBER SERVICES 070 IN STATE TRAVEL R MEMBER SERVICES 080 0UT OF STATE TRA MEMBER SERVICES 099 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER 1059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1053 5900 NH RETIREMENT SYS 1054 5900 NH RETIREMENT SYS 1054 | TRUSTEES 026 OHGANIZATIONAL L | 0 | 0 0% 0 0% | 0 0% | 0 00 | 0% 0.0% 0% 0.0% | |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREME ALL OTHER | 5900 NH RETIREMENT SYS 1054 5900 NH RETIREMENT SYS 1054 5900 NH RETIREMENT SYS 1058 | TRUSTEES 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 00% | 0 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | (059 NH RETIREME ALL OTHER (059 NH RETIREME ALL OTHER | 5900 NH RETIREMENT SYS 1058 5900 NH RETIREMENT SYS 1058 5900 NH RETIREMENT SYS 1058 | EMPLOYER SERVICES 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 00 | % 0 0% % 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER 1059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1059 5900 NH RETIREMENT SYS 1059 | INFORMATION TECHN 024 MAINT OTHER THAN INFORMATION TECHN 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1059 5900 NH RETIREMENT SYS 1059 5900 NH RETIREMENT SYS 1059 | INICODMATION TECHNIQUE TECHNIQUES PORT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | | |
| 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 059 NH RETIREMEALL OTHER 059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 1059 5900 NH RETIREMENT SYS 1059 | INFORMATION TECHN 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 00 | 0% 0.0% 0% 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEN 59 NH RETIREMENT SYSTEN 59 NH RETIREMENT SYSTEN 59 NH RETIREMENT SYSTEN | (059 NH RETIREME)ALL OTHER | 5900 NH RETIREMENT SYS 1059 5900 NH RETIREMENT SYS 6167 5900 NH RETIREMENT SYS 6167 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% | 5,663 |
| 2015 010 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM | 059 NH RETIREMEALL OTHER | 5900 NH RETIREMENT SYS 8502 5900 NH RETIREMENT SYS 8502 5905 STATE CONTRIBUTION 1052 | WORKERS COMPENS/062 WORKERS COMPEN WORKERS COMPENS/999 FCLG STATE CONTRIBUTION/064 RET PENSION BENE | 0 | 595 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 9,047 5,142 5 0 0 0 0 | 00% | |
| 2015 010 2015 010 | 59 NH RETIREMENT SYSTEM | 1059 NH RETIREMEALL OTHER 1059 NH RETIREMEALL OTHER | 5905 STATE CONTRIBUTIO 1052 5905 STATE CONTRIBUTIO 1052 | STATE CONTRIBUTION 73 GRANTS NON FEDE | 0 | 0 0% | 0 0% | 0 00 | 9% 0.0% 9% 0.0% | 0 |
| 2015 2015 2015 010 | 59 NH RETIREMENT SYSTEM 59 NH RETIREMENT SYSTEM 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF ECELILI TIME PERSO | N0699 ARRA STIMULUS OFFI0999 | OFFICE OF ECONOMIQ010 PERSONAL SERVICE | 98,002 533,734 0 | 85,937 88% 491,695 92% 0 0% | 169,293,51% 689,659,71% 0,0% 0,0% | 602,865 596,775 5 2,767,148 2,885,387 1 0 0 0 | | 6 3,116,358 6 9,871,676 0 |
| 2015 010 2015 010 2015 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF ECFULL TIME PERSO | N 0699 ARRA STIMULUS OFF 0999 N 0699 ARRA STIMULUS OFF 0999 | OFFICE OF ECONOMIC 016 PERSONAL SERVICE OFFICE OF ECONOMIC 059 TEMP FULL TIME CATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 |
| 2015 010 2015 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST | 006 OFFICE OF ECPART TIME TEMP | P0699 ARRA STIMULUS OFFI0999 PERSONNEL TOTALS | OFFICE OF ECONOMIC 050 PERSONAL SERVICE CATEGORY TOTALS | 0 | 0 0% 0 0% | 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF ECOVERTIME TOTAL | SI0699 ARRA STIMULUS OFFI0999 | OFFICE OF ECONOMICOGO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 096 0 096 096 0 096 096 0 096 | 0 |
| 2015 010 2015 010 2015 010 | 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' | 1006 OFFICE OF EQBENEFITS TOTALS | S ARRA STIMULUS OFFI0999 | CATEGORY TOTALS OFFICE OF ECONOMI(020 CURRENT EXPENSE DEFAULT ACCOUNTING 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 0 |
| 2015 2015 010 | 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' | 1006 IOFFICE OF ECCURRENT EXPEN: | SE TOTALS 0699 ARRA STIMULUS OFFI0999 | CATEGORY TOTALS OFFICE OF ECONOMICO27 TRANSFERS TO DO OFFICE OF ECONOMICO30 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 00 | 96 0 0% 96 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF EDALL OTHER | 0699 ARRA STIMULUS OFFI(0999 0699 ARRA STIMULUS OFFI(0999 | OFFICE OF ECONOMIG039 TELECOMMUNICATI OFFICE OF ECONOMIG040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0.0% 0% 0.0% | |
| 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF EDALL OTHER | 0699 ARRA STIMULUS OFFI0999 0699 ARRA STIMULUS OFFI0999 | OFFICE OF ECONOMICO A AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST | 006 OFFICE OF EGALL OTHER | 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 | OFFICE OF ECONOMIC 049 TRANSFER TO OTH OFFICE OF ECONOMIC 061 UNEMPLOYMENT CO OFFICE OF ECONOMIC 066 EMPLOYEE TRANSN OFFICE OF ECONOMIC 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 0 00 0 00 | 9% 0.0% 9% 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST | 1006 OFFICE OF EGALL OTHER 1006 OFFICE OF EGALL OTHER | 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 | OFFICE OF ECONOMIG072 GRANTS FEDERAL OFFICE OF ECONOMIG080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9% 010% 9% 010% 9% 010% | 0 |
| 2015 010 2015 010 2015 010 | 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' 6 OFFICE OF ECONOMIC S' | 1006 OFFICE OF EDALL OTHER | 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 | OFFICE OF ECONOMIC 101 MEDICAL PAYMENTS OFFICE OF ECONOMIC 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST | 006 OFFICE OF EGALL OTHER 006 OFFICE OF EGALL OTHER | 0699 ARRA STIMULUS OFF 0999 0699 ARRA STIMULUS OFF 0999 | OFFICE OF ECONOMIC 404 INTRA INDIRECT CO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | |
| 2015 2015 2015 010 | 6 OFFICE OF ECONOMIC ST 6 OFFICE OF ECONOMIC ST 61 MCAULIFFE-SHEPARD DIS | 1006 OFFICE OF EDAGENCY TOTALS 3061 MCAULIFFE-SIFULL TIME PERSO | MCAULIFFE-SHEPARD3172 | CATEGORY TOTALS REVENUE CENTERS 010 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | MCAULIFFE-S FULL TIME PERSO MCAULIFFE-S FULL TIME PERSO | MCAULIFFE-SHEPARD3172 MCAULIFFE-SHEPARD3432 | REVENUE CENTERS 019 HOLIDAY PAY ADMINISTRATION 010 PERSONAL SERVICE ADMINISTRATION 011 PERSONAL SERVICE ADMINISTRATION 019 HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIFULL TIME PERSO | MCAULIFFE-SHEPARD3432 | ADMINISTRATION 019 HOLIDAY PAY SCIENCE STORE 010 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | S061 MCAULIFFE-SIFULL TIME PERSO S061 MCAULIFFE-SIFULL TIME PERSO S061 MCAULIFFE-SIPART TIME TEMP S061 MCAULIFFE-SIPART TIME TEMP | MCAULIFFE-SHEPARD 3480 NNEL TOTALS | SCIENCE STORE 010 PERSONAL SERVICE SCIENCE STORE 019 HOLIDAY PAY CATEGORY TOTALS REVENUE CENTERS 050 PERSONAL SERVICE ADMINISTRATION 050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9% 0 0% 1% 0 0% 1% 0 0% | 0 |
| 2015 010 2015 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIPART TIME TEMP | P6100 MCAULIFFE-SHEPARD3480 PERSONNEL TOTALS | SCIENCE STORE 050 PERSONAL SERVICE | 0 | 010% 010% 010% | 0 0% | 0 00 | 00% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIOVERTIME TOTAL 061 MCAULIFFE-SIOVERTIME TOTAL | S6100 MCAULIFFE-SHEPARD 3432 S6100 MCAULIFFE-SHEPARD 3480 | ADMINISTRATION 018 OVERTIME SCIENCE STORE 018 OVERTIME CATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIBENEFITS TOTALS 061 MCAULIFFE-SIBENEFITS TOTALS 061 MCAULIFFE-SIBENEFITS TOTALS | SIG100 MCALILIEFE-SHEPARD3172 | REVENUE CENTERS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | MCAULIFFE-SIBENEFITS TOTALS MCAULIFFE-SIBENEFITS TOTALS | S 6100 MCAULIFFE-SHEPARD 3481 S 6100 MCAULIFFE-SHEPARD 7518 | DONATIONS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | MCAULIFFE-SIBENEFITS TOTALS | S 9998 ERP GRANTS 9788 | ACTIVITY ACCT AGY-01060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | MCAULIFFE-SICONSULTANTS TO | D6100 MCAULIFFE-SHEPARD3172 D6100 MCAULIFFE-SHEPARD3432 | CATEGORY TOTALS REVENUE CENTERS 046 CONSULTANTS ADMINISTRATION 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 00 | 9% 0.0% 9% 0.0% | 0 |
| 2015 010 2015 010 2015 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SICONSULTANTS TO 061 MCAULIFFE-SICONSULTANTS TO | DTALS MCAULIFFE-SHEPARD 3481 | ADMINISTRATION 046 CONSULTANTS SCIENCE STORE 046 CONSULTANTS DONATIONS 046 CONSULTANTS CATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SICURRENT EXPEN | S6100 MCAULIFFE-SHEPARD3172 S6100 MCAULIFFE-SHEPARD3432 | UNRESTRICTED INCO 020 CURRENT EXPENSE REVENUE CENTERS 020 CURRENT EXPENSE ADMINISTRATION 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 63 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 314 0% | 0 753 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SICURRENT EXPEN- 061 MCAULIFFE-SICURRENT EXPEN | S 6100 MCAULIFFE-SHEPARD 3480 S 6100 MCAULIFFE-SHEPARD 3481 | SCIENCE STORE 020 CURRENT EXPENSE DONATIONS 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 00 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 2015 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 3061 MCAULIFFE-SICURRENT EXPEN- 3061 MCAULIFFE-SICURRENT EXPEN- 3061 MCAULIFFE-SICURRENT EXPEN- | \$6100 MCAULIFFE-SHEPARD 7518 \$9998 ERP GRANTS 9788 SE TOTALS | UNEMPLOYMENT COM020 CURRENT EXPENSE ACTIVITY ACCT AGY-0020 CURRENT EXPENSE CATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 63 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 314 0% | 0 0 753 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | SE TOTALS 6100 MCAULIFFE-SHEPARD 3172 | REVENUE CENTERS 1024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9% 0 0% 9% 0 0% | 0 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 | REVENUE CENTERS 026 ORGANIZATIONAL D REVENUE CENTERS 027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 0 00 | 9% 0 0% 9% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 | REVENUE CENTERS 030 EQUIPMENT NEW R REVENUE CENTERS 040 INDIRECT COSTS REVENUE CENTERS 042 ADDITIONAL FRINGS REVENUE CENTERS 047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00 | 0% 0 0% 0% 0 0% | |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 | REVENUE CENTERS 1048 CONTRACTUAL MAIL | 0 | 0 0% 0 0% 0 0% | 0 0% 387 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 1,933 0% | 0 4,640 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 6100 MCAULIFFE-SHEPARD 3172 | REVENUE CENTERS 085 BOARD EXPENSES REVENUE CENTERS 070 IN STATE TRAVEL R REVENUE CENTERS 080 OUT OF STATE TRA REVENUE CENTERS 999 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 | ADMINISTRATION 022 RENTS-LEASES OTH ADMINISTRATION 023 HEAT ELECTRICITY | 0 | 0 0% 0 0% | 0 0% | 0 00 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 | ADMINISTRATION 026 ORGANIZATIONAL D ADMINISTRATION 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 9% 0.0% 9% 0.0% | |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 | ADMINISTRATION 029 INTRA-AGENCY TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0.0% % 0.0% | 0 |
| 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD3432 6100 MCAULIFFE-SHEPARD3432 | ADMINISTRATION 040 INDIRECT COSTS ADMINISTRATION 042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% | 0 0% | 0 00 | 0% 0.0% 0% 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 3061 MCAULIFFE-SIJALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 | ADMINISTRATION 044 DEBT SERVICE OTH ADMINISTRATION 047 OWN FORCES MAIN ADMINISTRATION 048 CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% | 0 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 3061 MCAULIFFE-SHALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3432 | ADMINISTRATION 0.48 CONTRACTUAL MAI ADMINISTRATION 0.65 BOARD EXPENSES ADMINISTRATION 0.70 IN STATE TRAVEL R ADMINISTRATION 0.80 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00 | 00% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD 3432 6100 MCAULIFFE-SHEPARD 3480 | ADMINISTRATION 1999 FCLG SCIENCE STORE 1024 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% | 0 00 | 00% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 | SCIENCE STORE 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9% 0 0% 9% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 | SCIENCE STORE 040 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 9% 0.0% 9% 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS 61 MCAULIFFE-SHEPARD DIS | 061 MCAULIFFE-SIALL OTHER | 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 6100 MCAULIFFE-SHEPARD3480 | SCIENCE STORE 1070 IN STATE HAVEL H SCIENCE STORE 080 OUT OF STATE TRA SCIENCE STORE 106 GOODS FOR RESAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00 | 9% 010% 19% 0.0% 19% 0.0% | 0 |

| 2015 | 010 010 010 | 61 N 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS | 061 M | CAULIFFE-S(ALL OTHER 6100 CAULIFFE-S(ALL OTHER 6100 CAULIFFE-S(ALL OTHER 6100 | MCAULIFFE-SHEPARD 3480 MCAULIFFE-SHEPARD 3481 MCAULIFFE-SHEPARD 3481 | DONATIONS (| 999 FCLG 924 MAINT OTHER THAN 930 FOUIDMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 0% | 0 0% | 0 |
|----------------------|--------------------------|-------------------|--|-----------------------------|--|--|--|---|---------------------------|--|--|-------------------------------|---------------------------------|----------------------|--|--------------------------------|
| 2015 | 010 010 010 010 | 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS | 061 M | CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 | MCAULIFFE-SHEPARD3481 MCAULIFFE-SHEPARD3481 | DONATIONS (DONATIONS (DONATIONS (| 030 EQUIPMENT NEW R 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 040 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS | 061 M | CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 | MCAULIFFE-SHEPARD3481 MCAULIFFE-SHEPARD3481 | DONATIONS (| 041 AUDIT FUND SET AS 043 DEBT SERVICE TRE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 | 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS | 061 M 061 M | CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 | MCAULIFFE-SHEPARD 3481 MCAULIFFE-SHEPARD 3481 MCAULIFFE-SHEPARD 3481 MCAULIFFE-SHEPARD 3481 | DONATIONS (| 166 EMPLOYEE TRAININ 170 IN STATE TRAVEL R 180 OUT OF STATE TRA 199 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 010 010 | 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS | 061 M | CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 CAULIFFE-SIALL OTHER 6100 | MCAULIFFE-SHEPARD 7518 MCAULIFFE-SHEPARD 7518 MCAULIFFE-SHEPARD 7518 | LINEMPLOYMENT COM | 061 UNEMPLOYMENT CO 062 WORKERS COMPEN | 0 | 0 0% 0 0% 0 0% | 0 0% | 7,771 0 | 0 0 | 0% 0% | 0 0% | 0 0 |
| 2015 | 010 | 61 N | MCAULIFFE-SHEPARD DIS MCAULIFFE-SHEPARD DIS BOARDS AND COMMISSIO | 061 M | CAULIFFE-SIALL OTHER CAULIFFE-SI AGENCY TOTALS DARDS AND BENEFITS TOTALS 6400 | BOARDS AND COMMIS7999 | DEFAULT ACCOUNTING | 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 387 0% 449 0% 0 0% | 7,771 7,771 0 | 000 | 0% 0% 0% 0% | 0 0 0 % 1,933 0 % 2,247 0 % 0 0 0 % | 4,640 5,392 0 |
| 2015 2015 2015 | 010 010 | 64 B | BOARDS AND COMMISSIO BOARDS AND COMMISSIO BOARDS AND COMMISSIO | 064 B 064 B | DARDS AND BENEFITS TOTALS 6458 DARDS AND BENEFITS TOTALS 9998 DARDS AND BENEFITS TOTALS | | UNEMPLOYMENT COMO ACTIVITY ACCT AGY-00 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 64 B 64 B | BOARDS AND COMMISSIO BOARDS AND COMMISSIO BOARDS AND COMMISSIO BOARDS AND COMMISSIO | 064 B 064 B | DARDS AND CURRENT EXPENS 6400 DARDS AND CURRENT EXPENS 6458 DARDS AND CURRENT EXPENS 9998 DARDS AND CURRENT EXPENSE TOTAL | BOARDS AND COMMISO006 PLUMBERS BOARD 8658 ERP GRANTS 9789 | UNRESTRICTED INCO UNEMPLOYMENT COM ACTIVITY ACCT AGY-00 CATEGORY TOTALS | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 0% 0% | 0.0% | 0 0 |
| 2015 2015 2015 | 010 010 | 64 B | BOARDS AND COMMISSIO BOARDS AND COMMISSIO | 064 B | DARDS AND CURRENT EXPENSE TOTAL DARDS AND ALL OTHER 6458 DARDS AND ALL OTHER 6458 | PLUMBERS BOARD 8658 PLUMBERS BOARD 8658 | UNEMPLOYMENT COME | 99 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 |)%)%)% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 | 64 B 64 B | BOARDS AND COMMISSIO BOARDS AND COMMISSIO NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 064 B | DARDS AND ALL OTHER DARDS AND AGENCY TOTALS | NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8053 | NH OFFICE OF VETER ON OFFICE OF VETER ON OFFICE OF VETER ON OFFICE OF VETER | | 0 0 27,637 7,426 | 0 0% 0 0% 16,738 61% 5,339 72% | 0 0% 0 0% 30,351 55% 7,392 72% | 0 0 86,199 27,156 | 95,333 1 29,245 1 | | 0 0 0 % 0 0 0 % 94,664 101% 27,031 108% | 0 0 254,308 66,414 |
| 2015 2015 | 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OFFULL TIME PERSON6600 H OFFICE OFFULL TIME PERSONNEL TO | NH OFFICE OF VETER 8053 ALS | NH OFFICE OF VETER OF CATEGORY TOTALS | 17 FT EMPLOYEES SPE | 7,426 0 35,063 | 5,339 72% 0 0% 22,077 63% | 0 0% 37,743 58% | 27,156 0 113,355 | 124,578 1 | 110% | 27,031 108% 0 0% 121,696 102% | 66,414 0 320,722 |
| 2015 | 010 010 010 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OF BENEFITS TOTALS 6600 H OFFICE OF BENEFITS TOTALS 6600 | NH OFFICE OF VETER 8053 | DEFAULT ACCOUNTING NH OFFICE OF VETER OF GLOBAL WAR/TERROR | 060 BENEFITS 060 BENEFITS | 16,072 0 | 0 0% 8,966 56% 0 0% | 0 0% 20,406 44% 0 0% | 49,584 0 | 0 0 | 0% | 0 0% 62,953 80% 0 0% | 0 162,949 0 |
| 2015 2015 | 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OFBENEFITS TOTALS 9998 H OFFICE OFBENEFITS TOTALS H OFFICE OFCURRENT EXPENSIGED | NH OFFICE OF VETER 0006 | ACTIVITY ACCT AGY-0 CATEGORY TOTALS UNRESTRICTED INCOL | 20 CURRENT EXPENSE | 16,072 0 | 8,966 56% 0 0% 0 0% | 0 0% 20,406 44% 0 0% | 49,584 0 | 0 0 | 101% | 0 0% 62,953 80% 0 0% | 162,949 0 |
| 2015 | 010 010 010 010 | 166 IN | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 IN | H OFFICE OF CURRENT EXPENS 6600 H OFFICE OF CURRENT EXPENS 6600 H OFFICE OF CURRENT EXPENS 6600 H OFFICE OF CURRENT EXPENS 9998 | NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8057 ERP GRANTS 9790 | NH OFFICE OF VETER OF USE OF | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 229 0 | 0 0% 172 75% 0 0% | 0 0% 235 73% 0 0% 0 0% | 2,820 0 | 0 0 | 125% | 0 0% 2,898 122% 0 0% | 9,000 |
| 2015 2015 | 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OF CURRENT EXPENSE TOTAL: H OFFICE OF ALL OTHER 6600 | NH OFFICE OF VETER 2216 NH OFFICE OF VETER 8053 | CATEGORY TOTALS VETERAN SERVICES DE NH OFFICE OF VETER | 20 CURRENT EXPENSE | 229 0 | 0 0% 172 75% 0 0% | 0 0% 235 73% 0 0% 168 0% | 2,820 0 801 | 0 0 | 125% | 0 0% 2,898 122% 0 0% 818 116% | 9,000 0 2,600 |
| 2015 2015 2015 | 010 010 010 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OFALL OTHER 6600 | NH OFFICE OF VETER 8053 | NH OFFICE OF VETER OF | 026 ORGANIZATIONAL C | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 801 800 0 | 800 1 450 0 | 100% | 800 100% 0 0% | 800 4,189 |
| 2015 | 010 010 010 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N 066 N | H OFFICE OF ALL OTHER 6600 H OFFICE OF ALL OTHER 6600 H OFFICE OF ALL OTHER 6600 H OFFICE OF ALL OTHER 6600 | NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8053 | NH OFFICE OF VETER ON OFFICE OF VETER ON OFFICE OF VETER ON OFFICE OF VETER | THANSFERS TO BO 330 | 0 0 9 463 | 00% 124 0% 9 100% 190141% | 0 0% 0 0% 42 22% 613 31% | 0 45 1,613 | 0 0 661 0 45 1 1,858 1 | 100% | 0 0% 0 0% 208 22% 2,138 87% | 4,913 500 10,000 |
| 2015 2015 | 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N 066 N | H OFFICE OFALL OTHER 6600 | NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8053 NH OFFICE OF VETER 8057 | NH OFFICE OF VETER ON OFFICE OF VETER OF OFFICE OF VETER OF OFFICE OF VETER OFFICE OF OFFICE OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFF | 080 OUT OF STATE TRA 1999 FCLG 175 GRANTS SUBSIDIES | 0 0 4,200 | 0 0% 0 0% 600 14% | 0 0% 0 0% | 0 0 6,200 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 2015 | 010 | 66 N | NH OFFICE OF VETERANS NH OFFICE OF VETERANS NH OFFICE OF VETERANS | 066 N | H OFFICE OF ALL OTHER 6600 H OFFICE OF ALL OTHER 6600 H OFFICE OF ALL OTHER H OFFICE OF AGENCY TOTALS | | CATEGORY TOTALS | 175 GRANTS SUBSIDIES 199 FCLG | 4,836 56,200 | 0 0% 923 19% 32,138 57% | 0 0% 0 0% 823 112% 59,207 54% | 9,459 175,218 | 11,958 1 190,220 1 | 0% 126% 109% | 0 0% 0 0% 3,964 302% 191,511 99% | 0 23,002 515,673 |
| 2015 2015 2015 | 010 010 010 010 | 7 J 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUFULL TIME PERSON0700 | JUDICIAL COUNCIL 1092 JUDICIAL COUNCIL 1092 JUDICIAL COUNCIL 1097 | JUDICIAL COUNCIL | 016 PERSONAL SERVICE 010 PERSONAL SERVICE | 0 0 6,323 11,165 | 0 0% 0 0% 5,396 85% 7,611 68% | 0 0% 0 0% 7,213 75% 12,161 63% | 0 0 25,690 | 0 0 0 0 29,508 1 | 0% 0% 115% | 0 0% 0 0% 29,303 101% | 0 0 71,307 103,184 |
| 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUFULL TIME PERSON0700 IDICIAL COLIFIEL TIME PERSONNEL TO | JUDICIAL COUNCIL 1097 | JUDICIAL COUNCIL (JUDICIAL COUNCIL (CATEGORY TOTALS | 016 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 11,165 0 17,488 | 0 0% 13,007 74% | 0 0% 19,374 67% | 38,906 0 64,596 | 71,201 1 | 0% 110% | 42,377 98% 0 0% 71,680 99% | 103,184 0 174,491 |
| 2015 | 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUPART TIME TEMP (1700) JDICIAL COUPART TIME TEMP (1700) JDICIAL COUPART TIME TEMP PERSONN | JUDICIAL COUNCIL 1097 | JUDICIAL COUNCIL (| D50 PERSONAL SERVICE PERSONAL SERVICE | 0 0 0 | 0 0% 801 0% 801 0% | 0 0% 167 481% 167 480% | 0 | 1,044 0 1,044 0 |)%)% | 0 0% 834 125% 834 125% | 2,001 2,001 |
| 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUBENEFITS TOTALS 0700 | JUDICIAL COUNCIL 1092 JUDICIAL COUNCIL 1093 | ASSIGNED COUNSEL (GUARDIAN AD LITEM (CONTRACT COUNSEL) | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 | JUDICIAL COUNCIL 1096 JUDICIAL COUNCIL 1097 | PUBLIC DEFENDER PRO NEW HAMPSHIRE LEG JUDICIAL COUNCIL | 060 BENEFITS 060 BENEFITS | 0 11,849 | 0 0% 0 0% 7,641 64% 0 0% | 0 0% 0 0% 14,070 54% | 0 45,453 | 0 0 0 0 41,703 9 |)% 92% | 0 0% 0 0% 53,970 77% | 0 0 119,864 |
| 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI 007 JI | JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 | JUDICIAL COUNCIL 1098 JUDICIAL COUNCIL 1099 JUDICIAL COUNCIL 1101 JUDICIAL COUNCIL 1103 | CIVIL LEGAL SERVICES COURT APPOINTED SI ABUSE & NEGLECT-(NI ANCILLARY NON-SCOU | 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 |)%)% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI 007 JI | JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 0700 JDICIAL COUBENEFITS TOTALS 9998 JDICIAL COUBENEFITS TOTALS | JUDICIAL COUNCIL 7999 ERP GRANTS 9755 | DEFAULT ACCOUNTING ACTIVITY ACCT AGY-00 CATEGORY TOTALS | 060 BENEFITS 060 BENEFITS | 0 0 11.849 | 0 0% 0 0% 0 0% 7.641 64% | 0 0% 0 0% 14,070 54% | 0 0 45.453 | 0 0 0 0 41.703 9 | 0% 0% | 0 0% 0 0% 53,970 77% | 0 0 119.864 |
| 2015 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | | JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 0700 | JUDICIAI COUNCII 10000 | ASSIGNED COUNSEL OF | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 0700 | JUDICIAL COUNCIL 1093 JUDICIAL COUNCIL 1094 | PUBLIC DEFENDER PRO | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 813 398% | 0 0% 0 0% 0 0% 303 268% | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% 3,518 90% | 0 |
| 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 0700 | JUDICIAL COUNCIL 1098 JUDICIAL COUNCIL 1099 | CIVIL LEGAL SERVICES COURT APPOINTED SI | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 204 0 0 | 0 0% 0 0% | 0 0% 0 0% | 2,369 0 0 | 0 0 | 0% 0% | 0 0% | 11,459 0 0 |
| 2015 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL | 007 LII | JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 0700 JDICIAL COUCURRENT EXPENS 9998 JDICIAL COUCURRENT EXPENSE TOTAL | JUDICIAL COUNCIL 1101 JUDICIAL COUNCIL 1103 ERP GRANTS 9755 | ABUSE & NEGLECT-(NO ANCILLARY NON-SCOLO ACTIVITY ACCT AGY-0 | 220 CURRENT EXPENSE 220 CURRENT EXPENSE 220 CURRENT EXPENSE | 0 0 0 | 010% 0 0% 0 0% 8133399% | 0 0% 0 0% 0 0% 303 268% | 0 0 0 2,369 | 0 0 0 0 0 0 3,179 1 | 0% 0% | 0 0% 0 0% 0 0% 3,518 90% | 0 0 0 11 459 |
| | 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1091 | ASSIGNED COUNSEL ASSIGNED COUNSEL GUARDIAN AD LITEM (| 108 PROVIDER PAYMEN | 57,320 0 | 83,522 146% 0 0% | 106,613 78% 0 0% | 2,369 187,363 0 | 298,912 1 0 0 | 160% | 348,485 86% 0 0% | 11,459 1,121,971 0 |
| 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1092 | GUARDIAN AD LITEM O | 024 MAINT OTHER THAN 127 TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% 9,010 36% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 0 0 541,304 |
| 2015 2015 2015 | 010 010 010 010 | 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI 007 III | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1093 JUDICIAL COUNCIL 1093 | CONTRACT COUNSELS CONTRACT COUNSELS | 08 PROVIDER PAYMEN 99 FCLG 02 CONTRACTS FOR P 99 FCLG | 24,732 0 98,772 | 9,010(35% 0 0% 110,775 112% 0 00% | 29,186 31% 0 0% 96,736 115% 0 0% | 196,029 0 849,033 | 0 0 | 0% | 231,332 63% 0 0% 831,536 91% 0 0% | 541,304 0 1,764,261 0 |
| 2015 2015 | 010 010 | 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1094 JUDICIAL COUNCIL 1094 | PUBLIC DEFENDER PR PUBLIC DEFENDER PR NEW HAMPSHIRE LEG NEW HAMPSHIRE LEG | 02 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 9,437,723 0 0 | 0 0 | 0% | 9,770,854 100% 0 0% 0 0% | 19.541,710 0 0 |
| | 010 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1096 JUDICIAL COUNCIL 1097 | NEW HAMPSHIRE LEGS | 999 FCLG 124 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 167 0% | 0 | 000 | | 0 0% 0 0% 0 0% 833 0% | 0 0 2,000 |
| 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL 1097 | JUDICIAL COUNCIL (JUDICIAL COUNCIL (| 027 TRANSFERS TO DO 030 EQUIPMENT NEW R 035 SHARED SERVICES | 0 0 0 | 41 0% 0 0% 248 0% | 0 0% 167 0% 0 0% | 0 | 41 0 0 0 1,210 0 | 0% 0% 0% | 0 0% 833 0% 0 0% | 7,014 2,000 8,500 |
| 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL 1097 | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 061 UNEMPLOYMENT CO 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 000 | 0% 0% | 0 0% 0 0% 0 0% | 0 0 3,501 |
| 2015 2015 | 010 010 010 010 | 7 J | JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUALL OTHER | JUDICIAL COUNCIL 1097 JUDICIAL COUNCIL 1098 JUDICIAL COUNCIL 1098 JUDICIAL COUNCIL 1098 | CIVIL LEGAL SERVICES | 99 FCLG 102 CONTRACTS FOR P 108 PROVIDER PAYMEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 550,000 | | 0% 109% | 0 0% 0 0% 600,000 100% | 0 0 1,200,000 |
| 2015 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUALL OTHER | JUDICIAL COUNCIL 1099 | COURT APPOINTED SI | 102 CONTRACTS FOR P | 0 0 0 | 0 0% 0 0% 0 0% 354 2% | 0 0% 0 0% 0 0% 14.586 2% | 247,000 0 66,541 | 269,500 1 0 0 37,240 5 | 109% | 269,500 100% 0 0% 68,165 55% | 539,000 0 151,808 |
| 2015 2015 | 010 010 010 | 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI | JDICIAL COUALL OTHER 0700 JDICIAL COUALL OTHER 0700 | JUDICIAL COUNCIL 1101 JUDICIAL COUNCIL 1103 JUDICIAL COUNCIL 1103 | ABUSE & NEGLECT-(N) ABUSE & NEGLECT-(N) ANCILLARY NON-SCOL | 999 FCLG 08 PROVIDER PAYMEN | 41,433 | 0 0% 111,282 269% 0 0% | 0 0% 34,268 325% | 00,541 0 308,728 | 0 0 403,654 1 | 131% | 0 0% 255,341 158% 0 0% | 701,650 |
| 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 007 JI 007 JI 008 M | JDICIAL COUALL OTHER JDICIAL COUAGENCY TOTALS ARITAL MEDIFULL TIME PERSON0823 | MARITAL MEDIATOR B4025 | ANCILLARY NON-SCOUS CATEGORY TOTALS | 10 PERSONAL SERVICE | 236,495 266,037 | 315,232 133% 337,494 127% 010% | 0 0% 281,722 112% 315,636 107% 0 0% | 11,842,417 11,954,835 0 | | 104% 104% 0% | 12,376,880 99% 12,506,883 99% 010% | 25,584,719 25,892,534 |
| 2015 | 010 | 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 M | ARITAL MED FULL TIME PERSONNEL TOT ARITAL MED PART TIME TEMP PI0823 | ALS MARITAL MEDIATOR B 4025 EL TOTALS | FAMILY MEDIATOR CE | 050 PERSONAL SERVICE | 0 553 553 | 0 0% 382 69% 382 69% | 0 0% 604 63% 604 63% | 2,095 2,095 | | | 0 0% 2,290 92% 2,290 92% | 5,387 5,387 |
| 2015 | 010 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | M 800 | ARITAL MED PART TIME TEMP PERSONN ARITAL MED BENEFITS TOTALS 0823 ARITAL MED BENEFITS TOTALS 0823 ARITAL MED BENEFITS TOTALS 9998 | MARITAL MEDIATOR E 4025 MARITAL MEDIATOR E 7999 ACTIVITY ACCT AGY-49744 | FAMILY MEDIATOR CE DEFAULT ACCOUNTING ACTIVITY ACCT AGY-0 | 060 BENEFITS 060 BENEFITS | 42 0 0 | 382 69% 29 69% 0 0% 0 0% | 46 63% 0 0% 0 0% | 0 0 | 0.0 | 0% 0% | 2,290 92% 176 91% 0 0% 0 0% | 413 0 0 |
| 2015 2015 2015 | 010 010 | 7 J 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 M 008 M | ARITAL MED BENEFITS TOTALS ARITAL MED CURRENT EXPENS 0823 ARITAL MED CURRENT EXPENS 0823 | MARITAL MEDIATOR B0000 MARITAL MEDIATOR B4025 | CATEGORY TOTALS UNRESTRICTED INCOME FAMILY MEDIATOR CE | 020 CURRENT EXPENSE | 42 0 36 | 29 69% 0 0% 61 169% | 46 63% 0 0% 70 88% | 160 0 233 | 160 1 0 0 237 1 | 100% 0% 102% | 176 91% 0 0% 449 53% | 413 0 1,334 |
| 2015 2015 | 010 | 7 J 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 M | ARITAL MEDICURRENT EXPENSE TOTAL | ACTIVITY ACCT AGY-09744 S MARITAL MEDIATOR B4025 | CATEGORY TOTALS FAMILY MEDIATOR CE | 020 CURRENT EXPENSE 027 TRANSFERS TO DO | 0 36 0 | 0 0% 61 169% 010% | 0 0% 70 87% 5 0% | 0 233 0 | 237 1 0 0 | 0% 102% 0% | 0 0% 449 53% 27 0% | 0 1,334 64 |
| 2015 2015 | 010 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 M | ARITAL MEDIALL OTHER 0823 | MARITAL MEDIATOR E 4025 MARITAL MEDIATOR E 4025 | FAMILY MEDIATOR CE | D28 TRANSFERS TO GE D35 SHARED SERVICES | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 213 |

| 2015 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | | MARITAL MEDIALL OTHER 0823 MARITAL MEDIALL OTHER 0823 MARITAL MEDIALL OTHER 0823 | MARITAL MEDIATOR E 4025 MARITAL MEDIATOR E 4025 | FAMILY MEDIATOR CE 037 FAMILY MEDIATOR CE 039 FAMILY MEDIATOR CE 070 | TECHNOLOGY-HAR TELECOMMUNICATI | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 45 0% | 5 0 0% 5 0 0% 5 0 0% | 1 0 1,864 |
|----------------------|--------------------------|----------|---|--------------------------|---|--|---|--|---------------------------|---|---|---|--|---|-------------------------------|
| 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 | MARITAL MEDIALL OTHER 0823 MARITAL MEDIALL OTHER MARITAL MEDIALL OTHER MARITAL MEDIAGENCY TOTALS | MARITAL MEDIATOR E 4025 MARITAL MEDIATOR E 4025 | FAMILY MEDIATOR CE 070 FAMILY MEDIATOR CE 999 CATEGORY TOTALS | FCLG | 0 | 0 0% 0 0% 472 75% | 0 0% | | 0 0% 57 0% | 6 0 0% | 0 |
| 2015 2015 2015 | | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | 008 | MARITAL MEDIAGENCY TOTALS DEPT FULL TIME TOTALS DEPT PART TIME TEMP TO | TALS. | | | 631 17,488 553 | 472 75% 13,007 74% 1,183 214% | 726 65' 19.374 67' 6 771 15: | % 2,488 % 64,596 3% 2,095 | 2,552 10 71,201 11 3,142 15 | 0% 71,681 99% | 174,492 |
| 2015 2015 | | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL | | DEPT OVERTIME TOTALS DEPT BENEFITS TOTALS | | | | 0 11,892 | 0 0% 7,670 64% | 0 0% 14,116 54 | 6 45,613 | 0 0% 41,864 92 | 5 0 0% 54,146 77% | |
| 2015 2015 2015 | | 7 J | JUDICIAL COUNCIL JUDICIAL COUNCIL JUDICIAL COUNCIL | | DEPT CONSULTANTS TOTA DEPT CURRENT EXPENSE DEPT ALL OTHER TOTALS | TOTALS | | | 241 236.495 | 0 0% 874 363% 315,232 133% | | 1% 2,602 | 3,416 13 12,286,951 10 | | 0 12,793 25,586,861 |
| 2015 2015 | 010 | 7 J | JUDICIAL COUNCIL BANK COMMISSION | 072 | DEPARTMENT TOTALS BANK COMMISFULL TIME PERSON7200 | BANKING 2046 | BANKING 010 | PERSONAL SERVICE | 266,669 105,851 | 337,966 127% 78.392 74% | 5 316,362 10 144,413 54 | 7% 11,957,323 % 389,314 | 12,406,572 10 434,096 11 | 4% 12,509,825 99% 2% 531,141 82% | 25,901,811 1,320,736 |
| 2015 2015 | 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMIS FULL TIME PERSON 7200 BANK COMMIS FULL TIME PERSON 7200 BANK COMMIS FULL TIME PERSON 7205 | BANKING 2046 BANKING 2046 CONSUMER CREDIT 12043 | BANKING 011 BANKING 017 CONSUMER CREDIT D010 | PERSONAL SERVICE FT EMPLOYEES SPE | 11,688 0 139,852 | 8,437 72% 0 0% 102,211 73% | 13,289 63 0 0% 178,189 57 | | 0.0% | | 109,065 0 1,640,448 |
| 2015 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 072 | BANK COMMISFULL TIME PERSON 7205 BANK COMMISFULL TIME PERSON 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT D 012 CONSUMER CREDIT D 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 10,611 | 7,233 68% | 10,962 66 | % 38,804 | 39,625 100 | 2% 40,087 99% 5 0 0% | 94,899 |
| 2015 | 010 | | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISFULL TIME PERSONNEL TO BANK COMMISPART TIME TEMP P7205 BANK COMMISPART TIME TEMP PERSONN | TALS | CATEGORY TOTALS CONSUMER CREDIT DI050 CATEGORY TOTALS | | 268,003 1,840 1,840 | 196,274 73% 0 0% | 346,852 57 2,046 0% 2,046 0% | | | | |
| 2015 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISBENEFITS TOTALS 7200 | BANKING 2046 BANKING 7999 | BANKING 060 DEFAULT ACCOUNT N060 | BENEFITS BENEFITS | 1,840 61,726 | 43,791 71% 010% | 2,046 0% 85,487 51 0 0% | 6,262 % 229,404 | | | 781,853 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISBENEFITS TOTALS 7205 BANK COMMISBENEFITS TOTALS 7210 | CONSUMER CREDIT [2043] WORKERS COMPENS 8587 | WORKERS COMPENS/060 | BENEFITS BENEFITS | 80,678 0 | 57,654 71% 0 0% | 105.742 55 | % 298,572 | 332,411 11 | 1% 391,327 85% 5 0 0% | 954,339 0 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 072 | BANK COMMISBENEFITS TOTALS 7215 BANK COMMISBENEFITS TOTALS 9998 | UNEMPLOYMENT CON 6168 ERP GRANTS 9791 | UNEMPLOYMENT COM060 ACTIVITY ACCT AGY-0060 CATEGORY TOTALS | BENEFITS BENEFITS | 0 | 0 0% | 0 0% | | 0 0% | . 0 0% | 0 0 |
| 2015 2015 2015 | 010 010 010 | 72 72 | BANK COMMISSION BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 072 | BANK COMMISBENEFITS TOTALS BANK COMMISCURRENT EXPENS 7200 BANK COMMISCURRENT EXPENS 7200 BANK COMMISCURRENT EXPENS 7205 | BANKING 0007 BANKING 2046 CONSUMER CREDIT 02043 | UNRESTRICTED INCOI020 BANKING 020 CONSUMER CREDIT D020 | CURRENT EXPENSE | 142,404 0 1,389 | 101,445 71% 0 0% 1,257 91% 1,941 69% | 191,229 53' 0 0% 2,417 52' 4,744 41' | | 578,368 111 0 0% 5,862 77 11,881 72 | . 010% | 0 |
| 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISCURRENT EXPENS 7210 | WORKERS COMPENS 8587 | CONSUMER CREDIT DI020 WORKERS COMPENS 020 UNEMPLOYMENT COM020 | CURRENT EXPENSE | 1,389 2,797 0 | 0 0% | 0 0% | 6 16,400 | 0 0% | 0 0% | 35,333 65,460 0 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISCURRENT EXPENS 7215 BANK COMMISCURRENT EXPENS 9998 BANK COMMISCURRENT EXPENSE TOTAL | UNEMPLOYMENT CON6168 ERP GRANTS 9791 | ACTIVITY ACCT AGY-0020 CATEGORY TOTALS | | 0 0 4.186 | 0 0% 0 0% 3.19876% | 0 0% 0 0% 7,161 45' | 0 6 24.028 | 0 0% 0 0% 17,742 74 | 6 0 0% 6 0 0% % 41.092 43% | 0 100,793 |
| 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 | BANKING 023 | RENTS-LEASES OT HEAT ELECTRICITY | 6,818 0 | 6,818 100% 0 0% | 6 8,126 84 0 0% | 6 43,645 | 40,816 94° 0 0% | % 52,016 78% 5 0 0% | 100,660 |
| 2015 | 010 010 | 172 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 BANKING 2046 | BANKING 025 | MAINT OTHER THAN STATE OWNED EQU ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | · · · · · · · · · · · · · · · · · · · | 0 0% 0 0% 19,513 11 | 0 0% | 1,000 0 % 19,514 |
| 2015 2015 | 010 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 | BANKING 027 | TRANSFERS TO DO INTRA-AGENCY TRA EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 6,105 | 0 0% | 8,267 0% | 113,404 |
| 2015 2015 2015 | 010 010 010 010 | 172 IF | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 BANKING 2046 | BANKING 1035 | SHARED SERVICES | 0 | 0 0% 248 0% | 0 0% | | 867 0% | 00% | 3,000 3,774 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 072 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 BANKING 2046 BANKING 2046 BANKING 2046 | BANKING 039 BANKING 040 BANKING 049 | TELECOMMUNICATI INDIRECT COSTS TRANSFER TO OTH RET PENSION BENE | 0 | 0 0% 0 0% 0 0% | 00% | | 0 0% 0 0% 441 0% | | 44,686 441 |
| 2015 2015 | 010 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 072 072 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 BANKING 2046 | BANKING 049 BANKING 064 BANKING 066 BANKING 070 | RET PENSION BENE EMPLOYEE TRAININ IN STATE TRAVEL R | 7,030 2,360 3,481 | 0 0% 976 41% 2,886 83% | 0 0% 7,752 0% 2,570 38 4,098 70' | 34,983 6 8,595 6 32,450 | 27,882 80 14,998 17 21,848 67 | 6 0,0% % 38,576,72% 4% 9,362,160? % 38,208,57% | 88,103 66 26,440 75,000 |
| | 010 | 72 E | BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 | BANKING 080 BANKING 202 | OUT OF STATE TRA RELOCATION | 3,481 2,711 0 | 2,886,83% 3,558,131% 0,0% | 4,098 70° 5 2,877 12° 0 0% | 1% 14,172 | | 5% 15,039 1469 | |
| 2015 2015 | 010 | 72 E | BANK COMMISSION | 072 | BANK COMMISALL OTHER 7200 BANK COMMISALL OTHER 7200 | BANKING 2046 BANKING 2046 | BANKING 403 . BANKING 999 | AUDIT FCLG | 0 | 0 0% 0 0% | 0 0% | 9 | 0 0% | 0.0% | 0 |
| 2015 2015 2015 | | 1/2 0 | BANK COMMISSION BANK COMMISSION BANK COMMISSION | | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT D 022 CONSUMER CREDIT D 023 CONSUMER CREDIT D 024 | RENTS-LEASES OTH HEAT ELECTRICITY MAINT OTHER THAN | 9,399 0 | 9,399 100% | 6 11,269 83 0 0% 0 0% | 59,133 | 56,284 95' 0 0% | % 70,897 79% 0 0 0% 0 0 0% | 0 |
| 2015 2015 | 010 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT (2043) | CONSUMER CREDIT DI026 CONSUMER CREDIT DI027 | ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% | 695 8,760 | 0.0% | 1,563 0% 14,576 0% | 1,000 6,500 191,758 |
| 2015 | 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT D 029 CONSUMER CREDIT D 030 CONSUMER CREDIT D 035 | EQUIPMENT NEW R | 0 376 | 0 0% 0 0% 342 0% | 0 0% 735 0% 0 0% | 1,707 | 0 0% 810 47 1,198 0% | | 3,810 3,774 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT D 039 CONSUMER CREDIT D 040 | TELECOMMUNICATI INDIRECT COSTS | 0 | 0.0% | 0 0% | 0 | 0.0% | | 0 63,800 |
| 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT D 041 CONSUMER CREDIT D 049 CONSUMER CREDIT D 064 | TRANSFER TO OTH | 0 0 6.633 | 00% | 0 0% 0 0% 5.808 0% | 33.009 | 26,016 0% 23,585 71 | | 0 144,385 |
| 2015 2015 2015 | 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 | CONSUMER CREDIT DI066 | EMPLOYEE TRAININ | 6,633 1,613 964 | 5,594 347% 1,211 126% | 6 1,717 32 6 1,012 12 | 5% 8,964 | 15,116 16 | 9% 9,543 1589 | |
| 2015 2015 | 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT 02043 CONSUMER CREDIT 02043 | CONSUMER CREDIT DI070 | IN STATE TRAVEL R | 1,466 5,005 | 214 15% 6,625 132% | 4,528 5% 5,623 111 | | 34,911 15 | | |
| 2015 2015 2015 | 010 010 010 | 72 E | BANK COMMISSION BANK COMMISSION BANK COMMISSION | 072 072 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7205 | CONSUMER CREDIT D2043 CONSUMER CREDIT D2043 CONSUMER CREDIT D2043 | CONSUMER CREDIT D 202 CONSUMER CREDIT D 403 CONSUMER CREDIT D 999 | AUDIT FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 0% | 5 0 0% 5 0 0% 0 0% | 0 |
| | 010 010 010 010 | 72 E | BANK COMMISSION | 072 072 072 072 | BANK COMMISALL OTHER 7205 BANK COMMISALL OTHER 7210 BANK COMMISALL OTHER 7210 BANK COMMISALL OTHER 7215 | WORKERS COMPENS 8587 WORKERS COMPENS 8587 UNEMPLOYMENT CON 6168 | CONSUMER CREDIT D 999 WORKERS COMPENS/062 WORKERS COMPENS/999 UNEMPLOYMENT COM/061 | WORKERS COMPEN FCLG | 0 | 342 0% 0 0% | 0 09 83 41 0 09 0 09 | | 0 0% 241 25 0 0% 0 0% | | 1,000 |
| 2015 2015 2015 | 010 | 72 E | BANK COMMISSION BANK COMMISSION | 072 072 | BANK COMMISALL OTHER 7215 BANK COMMISALL OTHER 7215 BANK COMMISALL OTHER | UNEMPLOYMENT CON6168 UNEMPLOYMENT CON6168 | UNEMPLOYMENT COM061 UNEMPLOYMENT COM099 CATEGORY TOTALS | FCLG | 0 0 47,854 | 0 0% 0 0% 38,212 80% | 0 0% | | 0 0% | | 100 0 1,272,526 |
| 2015 2015 | 010 | 72 E | BANK ÇOMMISSION BANK COMMISSION BANK COMMISSION BANK COMMISSION BANK ÇOMMISSION PUBLIC ÉMPLOYÉES | 072 LABC 073 | BANK COMMISAGENCY TOTALS PUBLIC EMPL(FULL TIME PERSON7300 | PÜBLIC EMPL.LABOR (2066 | PUBLIC EMPLOYEES L 010 | PERSONAL SERVICE | 464,287 24,722 | 339,128 73% 17,676 72% | 603,486 56° 25,432 70° | % 1,853,458 | 2,058,324 11 96,831 10 | 1% 2,398,195,86% 9% 91,772,1069 | 6,291,207 6 222,448 |
| 2015 | 010 | 73 F | PUBLIC EMPLOYEES I PUBLIC EMPLOYEES I PUBLIC EMPLOYEES I | LABC073 | PUBLIC EMPLIFULL TIME PERSON 7300 PUBLIC EMPLIFULL TIME PERSONNEL TO | PUBLIC EMPL.LABOR (2066 TALS | PUBLIC EMPLOYEES L 017 CATEGORY TOTALS BURLIC EMPLOYEES L 050 | | 0 24,722 | 0 0% 17,676 71% 0 0% | 0 0% 25,432 70 0 0% | | 96,831 10 | | 0 % 222,448 |
| 2015 | 010 | 73 F | PUBLIC EMPLOYEES I | LABC073 | PUBLIC EMPLOPART TIME TEMP P7300 PUBLIC EMPLOPART TIME TEMP PERSONN PUBLIC EMPLOBENEFITS TOTALS 7300 | PUBLIC EMPL.LABOR 2066 | PUBLIC EMPLOYEES L 050 CATEGORY TOTALS PUBLIC EMPLOYEES L 060 | BENEFITS | 0 14,462 | 0 0% 9,634 67% | 0 0% 15,754 61 | 300 | 300 10 | | |
| 2015 2015 | 010 010 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABC073 LABC073 | PUBLIC EMPLOBENEFITS TOTALS 7300 PUBLIC EMPLOBENEFITS TOTALS 7300 | PUBLIC EMPL.LABOR (2067 PUBLIC EMPL.LABOR (7999 | DEFAULT ACCOUNTINGS | BENEFITS . | 0 | 0 0% | 0 0% | | 0 0% | | 0 |
| 2015 | 010 | 73 F | PUBLIC EMPLOYEES I PUBLIC EMPLOYEES I | LABC073 LABC073 | PUBLIC EMPL(BENEFITS TOTALS 9998 PUBLIC EMPL(BENEFITS TOTALS PUBLIC EMPL(CONSULTANTS TO 7300 | PUBLIC EMPLILABOR (2066 | CATEGORY TOTALS PUBLIC EMPLOYEES L 046 | | 14,462 0 | 9,634 67% 0 0% | 15,754 61 0 0% | | 52,932 10 0 0% | 0% 57,480 92% 5 0 0% | 137,418 |
| 2015 2015 | 010 | 73 F | PUBLIC EMPLOYEES | LABC073 LABC073 | PUBLIC EMPLICONSULTANTS TOTALS PUBLIC EMPLICURBENT EXPENSIZADO | PUBLIC EMPL LABOR (0007 | UNRESTRICTED INCOI020 PUBLIC EMPLOYEES L 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% 200 533% | 0 0% | 000000000000000000000000000000000000000 | 0 0% | 0 0% 0 0% | 0 0 8.330 |
| 2015 2015 | 010 010 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABQ073 LABQ073 | PUBLIC ÉMPLICURRENT EXPENS 7300 PUBLIC EMPLICURRENT EXPENS 7300 PUBLIC ÉMPLICURRENT EXPENS 9998 | PUBLIC EMPL.LABOR (2067 ERP GRANTS 9792 | ACTIVITY ACCT AGY-0020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 | 200 533% 0 0% 0 0% | 6 67/30/ 0 0% 0 0% | | 2,38014 | | 8,330 |
| 2015 2015 | 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABC073 LABC073 | PUBLIC EMPLICURRENT EXPENSE TOTAL PUBLIC EMPLICALL OTHER 17300 | PUBLIC EMPL.LABOR (2066 | PUBLIC EMPLOYEES LI022 | RENTS-LEASES OT | 38 206 | 200 526% 412 200% | 6 206 20 | | 2,380 14 36,490 99 | 1% 2,987 80% % 36,902 99% | 8,330 37,932 |
| | 010 010 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABC073 LABC073 | PUBLIC EMPLOALL OTHER 7300 PUBLIC EMPLOALL OTHER 7300 PUBLIC EMPLOALL OTHER 7300 PUBLIC EMPLOALL OTHER 7300 | PUBLIC EMPL.LABOR 2066 PUBLIC EMPL.LABOR 2066 PUBLIC EMPL.LABOR 2066 PUBLIC EMPL.LABOR 2066 | PUBLIC EMPLOYEES L 026 PUBLIC EMPLOYEES L 027 PUBLIC EMPLOYEES L 030 PUBLIC EMPLOYEES L 035 | TRANSFERS TO DO EQUIPMENT NEW R | 0 | 0 0% 103 0% 0 0% | 00% | | 0 0% 163 21 0 0% | 0 0% | 2,408 0 |
| | 010 010 010 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABC073 LABC073 | | | PUBLIC EMPLOYEES L 035 PUBLIC EMPLOYEES L 039 PUBLIC EMPLOYEES L 070 | SHARED SERVICES TELECOMMUNICATI | 96 97 | 112 0% 268 279% | 0 0% 0 0% 6 98 27 370 0% | | 283 0% | 0 0% | 952 6 3,200 2,200 |
| 2015 2015 | 010 | 73 F | PUBLIC EMPLOYEES I PUBLIC EMPLOYEES I | LABC073 LABC073 | PUBLIC EMPLOALL OTHER 7300 PUBLIC EMPLOALL OTHER 7300 | PUBLIC EMPL.LABOR (2066 PUBLIC EMPL.LABOR (2066 | PUBLIC EMPLOYEES L 080 PUBLIC EMPLOYEES L 1999 | OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 370 0% 42 0% 0 0% | | 0 0% | | 2,200 500 0 |
| 2015 2015 | 010 | 73 F | PUBLIC EMPLOYEES PUBLIC EMPLOYEES | LABC073 LABC073 | PUBLIC EMPL(ALL OTHER 7300 PUBLIC EMPL(ALL OTHER | PUBLIC EMPL.LABOR (2067 | LABOR RELATIONS-W 999 CATEGORY TOTALS | FCLG | 0 609 | 0 0% 896 147% | 0 0% 6 715 12 | 5% 39,616 | 0 0% 38,835 98 | 6 0 0% % 39,612 98% | |
| 2015 | 010 | 74 H | PUBLIC EMPLOYEES I HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 ED B(074 | PUBLIC EMPL(AGENCY TOTALS HHS: ADMIN A FULL TIME PERSON 7405 HHS: ADMIN A FULL TIME PERSON 7405 | BOARD OF MEDICINE 7400 | BOARD OF MEDICINE 010 BOARD OF MEDICINE 017 | FT EMPLOYEES SPE | 39,829 28,204 0 | 28,406 71% 16,851 60% 0 0% | 26,174 64 | % 101,949 | 95,633 94 | % 94,612 1019 6 010% | 0 |
| 2015 2015 | 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 ED B(074 | HHS: ADMIN A FULL TIME PERSON 7425 HHS: ADMIN A FULL TIME PERSON 7425 | OFF. OF ALLIED HEAL 7425 OFF. OF ALLIED HEAL 7425 | OFFICE OF ALLIED HE 010 OFFICE OF ALLIED HE 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 9,440 | 7,486 79% | 9,965 75 | % 34,178 | 35,580 10 | 4% 36,080 99% | 0 |
| 2015 | 010 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 | HHS: ADMIN A FULL TIME PERSON 7430 HHS: ADMIN A FULL TIME PERSON 7430 HHS: ADMIN A FULL TIME PERSON 7430 | NURSES REGISTRATI 7430 NURSES REGISTRATI 7430 NURSES REGISTRATI 7431 | BOARD OF NURSING 010 BOARD OF NURSING 017 NURSING ASSISTANT 010 | FT EMPLOYEES SPE | 39,652 0 10,872 | 29,698 75% 0 0% 2,898 27% | 42,133 70' 0 0% 11,223 26' | 6 147,362 0 0 6 40,260 | 0.0% | 0% 156,583 1039 5 0 0% % 41,560 87% | 6 370,873 0 99,592 |
| | 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 | HHS: ADMIN A FULL TIME PERSON 7430 | NURSES REGISTRATI 7431 NURSES REGISTRATI 7432 | NURSING ASSISTANT 017 NURSING ASSISTANT 010 | PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| | 010 010 010 | 74 | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | | HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 | PHARMACY BOARD 3331 PHARMACY BOARD 3331 | PRESCRIPTION DRUG 010 PRESCRIPTION DRUG 011 PRESCRIPTION DRUG 012 | | 0 | 0 0% | 0 0% 0 0% 0 0% | | 0 0% | | 0 |
| 2015 2015 | 010 | 74 H | HHS: ADMIN ATTACH | ED B(074 ED B(074 | HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 | PHARMACY BOARD 3331 PHARMACY BOARD 3331 | PRESCRIPTION DRUG 013 | PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0.0% | 5 0 0% 5 0 0% | 0 |
| 2015 2015 | 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 ED B(074 | HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 | PHARMACY BOARD 3331 PHARMACY BOARD 3331 | PRESCRIPTION DRUG 015 PRESCRIPTION DRUG 016 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% | 0 0% | | 0.0% | | 0 |
| | 010 010 010 | 74 F | HHS: ADMIN ATTACH HHS: ADMIN ATTACH HHS: ADMIN ATTACH | ED B(074 ED B(074 | HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 HHS: ADMIN A FULL TIME PERSON 7435 | PHARMACY BOARD 3331 PHARMACY BOARD 3331 PHARMACY BOARD 3331 | PRESCRIPTION DRUG 017 PRESCRIPTION DRUG 019 PRESCRIPTION DRUG 059 PHARMACY COMMISSI 010 | FI EMPLOYEES SPE HOLIDAY PAY TEMP FULL TIME | 0 | 010% 010% 5.04510% | 0 0% | | 0 0% 0 0% 27,096 0% | . 0,0% | 0 0 70.789 |
| | 010 010 010 010 | 74 F | HHS: ADMIN ATTACH HHS: ADMIN ATTACH HHS: ADMIN ATTACH HHS: ADMIN ATTACH | ED B(074 ED B(074 | HHS: ADMIN AFULL TIME PERSON 7435 HHS: ADMIN AFULL TIME PERSON 7435 HHS: ADMIN AFULL TIME PERSON 7435 HHS: ADMIN AFULL TIME PERSON 7435 | PHARMACY BOARD 7435 PHARMACY BOARD 7435 PHARMACY BOARD 7435 | PHARMACY COMMISSIO10 PHARMACY COMMISSIO17 PHARMACY COMMISSIO59 | PERSONAL SERVICE FT EMPLOYEES SPE | 39,763 0 | 5,045 0% 27,533 69% 0 0% | 0 0% 48,719 57 0 0% 0 0% | | 27,096 0% 154,420 10 0 0% | | 70,789 428,901 0 |
| 2015 | 010 010 010 | 74 H | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 | HHS: ADMIN AFULL TIME PERSON 7435 HHS: ADMIN AFULL TIME PERSON 7440 HHS: ADMIN AFULL TIME PERSON 7445 | PHARMACY BOARD 7435 CHIROPRACTIC EXAM 7440 COSMETOLOGY/BARE 7445 | CHIROPRACTIC EXAM 010 COSMETOLOGY - BAR 010 | PERSONAL SERVICE PERSONAL SERVICE | 0 0 23,196 | 0,0% 1,233,0% 16,030,69% | 0 0% 0 0% 26,900 60 | 4,682 | 7,612 16 | 3% 9,445 81% | 0 31,966 % 218,278 |
| 2015 2015 | 010 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 ED B(074 | HHS: ADMIN A FULL TIME PERSON 7445 HHS: ADMIN A FULL TIME PERSON 7450 | COSMETOLOGY/BARE 7445 DENTAL BOARD 7450 | COSMETOLOGY - BAR 017 DENTAL BOARD 010 DENTAL BOARD 017 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 8,035 | 0 0% 5,564 69% | 0 0% 8,421 66° | 6 29,193 | 0 0% 30,476 10 | 0 0% 4% 30,597 1009 | 0 |
| 2015 | 010 010 010 | 74 H | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 | HHS: ADMIN A FULL TIME PERSON 7450 HHS: ADMIN A FULL TIME PERSON 7465 HHS: ADMIN A FULL TIME PERSON 7465 | NH BD.OF MENTAL HL 7465 | DENTAL BOARD 017 BD OF MENTAL HEALT 010 BD OF MENTAL HEALT 017 | PERSONAL SERVICE | 10,207 | 0 0% 7,083 69% | 0 0% 10,772 66 | % 36,528 | 38,264 10 | 5% 38,550 99% | 93,454 |
| 2015 | 010 | 74 F | HHS: ADMIN ATTACHI HHS: ADMIN ATTACHI | ED B(074 | HHS: ADMIN A FULL TIME PERSON 7493 | MASSAGE THERAPY A 7493 | MASSAGE THERAPY A 010 | PERSONAL SERVICE | 3,911 | 0 0% 0 0% | 0 0% 3,117 0% | 14,280 | 0 0% | 5 0 0% 5 11,382 0% | 35,866 |

| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A FULL TIME PE HHS: ADMIN A FULL TIME PE HHS: ADMIN A FULL TIME PE | RSON7499 NEV | SSAGE THERAPY #7493 OF LICENSED DIET 7495 W CONSOLIDATED 5981 | MASSAGE THE DIETITIANS CO NEW CONSOL | RAPY A 017 FT EMPLOYEES SPI JUNCIL 010 PERSONAL SERVIC DATED 010 PERSONAL SERVIC DTALS | | 0 0 | 10% | 0 0% 0 0% 0 0% | 0 | 0 09 0 09 0 09 | 00% | 0 0 |
|----------------------|---------------------------------|---|--|--|---|---|--|--|--------------------------|--------------------------------|--|------------------------------------|----------------------------|--|---|-------------------------------|
| 2015 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A FULL TIME PE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7405 BO | ARD OF MEDICINE 7400 ARD OF OPTOMET 7410 | BOARD OF ME | DICINE 050 PERSONAL SERVIC TOMETI050 PERSONAL SERVIC | 173,27 10,08 -1,85 | | | 24 64% 50 29% 68 0% | 629,699 38,389 | 673,237 10 33,345 87 750 11 | 7% 685 110 98% | 1,739,249 107,074 |
| 2015 2015 | 010 010 010 010 | [74]HHS: AD! | MIN ATTACHED BI074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7415 REG | GISTRATION IN PO 7415 RSING HOME EXAN 7420 | NURSING HON | N IN PO0050 PERSONAL SERVIC IE EXAM050 PERSONAL SERVIC | | 0 150 | 10% | 0 0% | 200 350 | 300 15 350 10 | 0% 735 41% 0% 525 67% | 2,941 |
| 2015 2015 2015 | 010 010 | 174 IHHS: ADI | MIN ATTACHED BI074 MIN ATTACHED BI074 MIN ATTACHED BI074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P7425 OFI MP P7430 NUI MP P7430 NUI | F. OF ALLIED HEAL 7425 RSES REGISTRATI 7430 RSES REGISTRATI 7431 | BOARD OF NU | LIED HE 050 PERSONAL SERVIC RSING 050 PERSONAL SERVIC STANT 050 PERSONAL SERVIC | 3,58 5,12 | 8 2,617 5 1,572 0 0 | 73% 4.8 231% 7,36 | 26 54% 60 21% 0 0% | 14,074 14,651 | 15,346 10 15,799 10 | 8% 21,040 75% | 57,532 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7435 PH/ MP P 7435 PH/ | ARMACY BOARD 3331 ARMACY BOARD 7435 IROPRACTIC EXAM 7440 | PHARMACY CO | STANT 050 PERSONAL SERVIC N DRUG 050 PERSONAL SERVIC DMMISSI 050 PERSONAL SERVIC C EXAM 050 PERSONAL SERVIC | 50 | 0 0 4,837 | | 0 0% 0 0% 23 366% 98 102% | 2,300 360 | 0 09 406 09 15,373 66 400 11 | 5 0 0% 5 0 0% 8% 6,085 253 1% 441 91% | 23,400 % 46,800 5 1,200 |
| 2015 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7445 CO | SMETOLOGY/BARE 7445 | COSMETOLOG DENTAL BOAR | D | 1,72 10,31 | 8 100 8 5,365 | 16% 90 | 98 102% 39 11% 16 37% | 3,431 13,842 | 1,130 33 32,056 23 | % 1,865 61% | 4,000 % 75,000 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7460 FUI MP P 7465 NH | NERAL DIRECTOR\$7460 BD.OF MENTAL HL7465 | BD OF MENTA | CTORS 050 PERSONAL SERVIC | -54 80 | 2 800 0 700 | 0% -1,09 88% 1,20 | 93 0% | 650 2,200 | 1,650 25 2,500 11 | 4% 3,300 76% | % 6,750 9,900 |
| 2015 2015 | 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7480 HEA | THALMIC DISPENSI 7470 TURAOPATHIC EXA 7475 ARING AID DEALER 7480 | HEARING CAR | DISPENSOSO PERSONAL SERVIC IC EXAMOSO PERSONAL SERVIC E PROVIOSO PERSONAL SERVIC | | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 09 0 09 0 09 | 0 0% | 0 |
| 2015 2015 2015 | 010 | 174 HHS: ADI | MIN ATTACHED Bi074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P7492 BD | ARD OF ACUPUNC 7485 OF ALC - ODA PRC 7492 SSAGE THERAPY 7493 | ALCOHOL/OTH MASSAGE THE | UPUNCT050 PERSONAL SERVIC IER DRU050 PERSONAL SERVIC BAPY A050 PERSONAL SERVIC | | 0 0 | 10% | 0 0% | 0 | 0 09 | 5 0.0% 5 0.0% | 0 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE HHS: ADMIN A PART TIME TE | MP P 7495 BD MP P 7496 BO | SSAGE THERAPY A 7493 OF LICENSED DIET 7495 ARD OF PSYCHOL (7963 W CONSOLIDATED 5981 | DIETITIANS CO BOARD OF PS | RAPY A 050 PERSONAL SERVIC DUNCIL 050 PERSONAL SERVIC YCHOL 050 PERSONAL SERVIC DATED 050 PERSONAL SERVIC | 14.69 | 0 0 800 | 0% 0% | 0 0% 0 0% 0 0% 41 66% | 1,200 38 487 | 0 09 0 09 4,000 33 57,586 15 | 5 0,0% 5 0,0% 3% 1,739,230 0% 40,709,141 | 0 % 11,449 % 111,000 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A PART TIME TO HHS: ADMIN A OVERTIME TO | MP PERSONNEL TO TALS 7405 BOX | OTALS ARD OF MEDICINE 7400 | BOARD OF ME | DICINE 1018 OVERTIME | 44,52 | 6 31,321 0 0 | 70% 54.69 | 92 57% 0 0% | 130.784 | 180,992 13 0 09 | 8% 167,728 108 | |
| 2015 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO | TALS7425 OFI TALS7430 NUI | F. OF ALLIED HEAL 7425 RSES REGIST RATI 7430 ARMACY ROARD 3331 | BOARD OF NU | JED HE 018 OVERTIME RSING 018 OVERTIME | | | | 0 0% 0 0% 0 0% | 0 | 0 09 | | 0 |
| 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO | TALS7445 CO | ARMACY BOARD 3331 ARMACY BOARD 7435 SMETOLOGY/BARE 7445 | COSMETOLOG | N DRUG 018 OVERTIME DMMISSI018 OVERTIME IY - BAR 018 OVERTIME | | 0 0 | 00% 25 | 50 0% 0 0% | 0 | 0 09 0 09 0 09 | . 0 0% | 3,001 |
| 2015 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B ₁₀₇₄ | HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO HHS: ADMIN A OVERTIME TO | TALS7499 NEV | NTAL BOARD 7450 W CONSOLIDATED 5981 | NEW CONSOL | D 018 OVERTIME IDATED 018 OVERTIME OTALS | | 0 0 | 0% | 0 0% 0 0% 50 0% | 0 | 0 09 | 0 0% | 0 0 3,002 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7400 BO | ARD OF MEDICINE 7999 ARD OF MEDICINE 7400 | BOARD OF ME | OUNTIN 060 BENEFITS DICINE 060 BENEFITS | 20,22 | 0 0 7 10,956 | 54% 19,04 | 0 0% 44 58% | 71,777 | 0 09 66,526 93 | % 67,578 98% | 0 160,949 |
| 2015 2015 | 010 010 010 010 | 174 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7415 REC | ARD OF OPTOMET 7410 GISTRATION IN PO 7415 RSING HOME EXAN 7420 | REGISTRATIO | TOMETIO60 BENEFITS N IN PO0060 BENEFITS BE EXAMO60 BENEFITS | -14 | 0 11 | 10% | 49 0% 0 0% 0 0% | 50 15 27 | 57 11 23 15 27 10 | 0% 56 41% 0% 40 67% | 236 225 3 137 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7430 NUI | F. OF ALLIED HEAL 7425 RSES REGISTRATI 7430 RSES REGISTRATI 7431 | OFFICE OF AL | LIED HE 060 BENEFITS RSING 060 BENEFITS STANT 060 BENEFITS | 5,65 21,60 6,74 | 1 3,925 4 14,355 0 1,695 | 169% 7,42 166% 23,15 125% 7.33 | 26 53% 57 62% 31 23% | 20,715 79,050 24,791 | 20,553 99 79,253 10 21,472 87 | % 27,223 75% | 65,049 |
| 2015 2015 | 010 | 174 THHS: ADI | MIN ATTACHED BIO74 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7430 NUI | RSES REGISTRATI(7432 ARMACY BOARD 3331 | NURSING ASS | STANT 000 BENEFITS STANT 900 BENEFITS N DRUG 060 BENEFITS DMMISSI 060 BENEFITS | | 0 0 2,797 | 10% | 0 0% | 0 | 0 09 15,289 09 61,043 90 | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 010 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO | ALS 7435 PH | ARMACY BOARD 7435 ARMACY BOARD 7436 IROPRACTIC EXAM 7440 | PHARMACY CO CHIROPRACTI | DMM EX/060 BENEFITS C EXAM/060 BENEFITS | 18,33 | 0 0 | 1,666% | 34 45% 0 0% 12 91% | 67,732 0 378 | 613 16 | 5 0 0% 2% 6,889 9% | 23,317 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7445 CO ALS 7450 DEI | SMETOLOGY/BARE/7445 NTAL BOARD 17450 | COSMETOLOG | Y - BAR 060 BENEFITS D 060 BENEFITS S BOAR 060 BENEFITS CTORS 060 BENEFITS | 16,73 5,88 | 4 10,865 8 3,755 | 65% 15.10 64% 6,58 | 02 72% 83 57% | 52,266 19,711 | 59,457 11 20,821 10 | 4% 47,169 126 6% 22,038 94% | % 122,333 54,565 |
| 2015 2015 2015 | 010 010 010 | | | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7460 FUI ALS 7465 NH | CTROLYSIS BOAR 7455 NERAL DIRECTOR 7460 BD.OF MENTAL HL 7465 | BD OF MENTA | LHEALTIOGO BENEFITS | -4 4,69 | 1 61 | 0% 0% 67% 4,1 | 0 0% 84 0% 32 76% 0 0% | 50 17,058 | 0 09 126 25 17,022 10 0 09 | 5 0 0% 4% 100 126 0% 15,004 113 | |
| 2015 2015 2015 | 010 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7470 OP ALS 7475 NA ALS 7480 HE | THALMIC DISPENS(7470 TURAOPATHIC EXA7475 ARING AID DEAL FRIZ480 | NATUROPATH HEARING CAR | DISPENSO60 BENEFITS IC EXAMOSO BENEFITS E PROV 060 BENEFITS | | | | 0 0% 0 0% 0 0% | 0 0 -914 | 0 09 | | 0 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7485 BO ALS 7490 MID | ARD OF ACUPUNC 7485 WIFERY COUNCIL 7490 | BOARD OF AC MIDWIFERY CO | UPUNCTO60 BENEFITS DUNCIL 060 BENEFITS | | 0 0 | 0% | 0 0% | 0 | 0 09 | 00% | 0 |
| 2015 2015 2015 | 010 010 010 | | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7493 MA: ALS 7495 BD | OF ALC - ODA PRC7492 SSAGE THERAPY 77493 OF LICENSED DIET7495 | MASSAGE THE DIETITIANS CO | IER DRU060 BENEFITS RAPY A060 BENEFITS DUNCIL 060 BENEFITS | 1,63 | 0 0 2 0 | 1,56 10% 10% | 0 0% 63 0% 0 0% | 5,971 0 | 0 09 | 0.0% | 0 15,664 0 |
| 2015 2015 | 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 7498 WC | ARD OF PSYCHOL (7963 DRKERS COMPENS 8593 W CONSOLIDATED 5981 | WORKERS/UN | YCHOLO060 BENEFITS EMPLO 060 BENEFITS IDATED 060 BENEFITS | 1,12 | 0 0 | 0% | 0 0% 0 0% 04 71% | 92 0 3.859 | 306 33 0 09 4,405 11 | 0 0% | 0 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A BENEFITS TO HHS: ADMIN A BENEFITS TO | ALS 9998 ERF | P GRANTS 9793 | ACTIVITY ACC | T AGY-0 060 BENEFITS | 102,45 | 0 0 | 0% 62% 109,8 | 0 0% 55 58% | 0 362,626 | 0 09 366,994 10 | 0 0 0% 1% 398,521 92% | 993,252 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT | S TO 7425 OF | ARD OF MEDICINE 7400 F. OF ALLIED HEAL 7425 RSES REGISTRATIO 7430 | OFFICE OF AL | DICINE 046 CONSULTANTS LIED HE 046 CONSULTANTS RSING 046 CONSULTANTS | 25 | | 10% | 0 0% 0 0% 54 7% | 2,053 0 | 7,200 35 0 09 660 84 | 0 0% | 0 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED BI074 MIN ATTACHED BI074 | HHS: ADMIN A CONSULTANT | S TO 7430 NUI | RSES REGISTRATI(7431 RSES REGISTRATI(7432 | NURSING ASS NURSING ASS | STANT 046 CONSULTANTS STANT 046 CONSULTANTS | | 0 0 | 0% | 0 0% | 0 | 0 09 | 0 0% | 0 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT | S TO 7435 PH/ S TO 7435 PH/ S TO 7440 CHI | ARMACY BOARD 3331 ARMACY BOARD 7435 IROPRACTIC EXAM7440 | PHARMACY CO CHIROPRACTI | N DRUG 046 CONSULTANTS DMMISSI046 CONSULTANTS C EXAM 046 CONSULTANTS | | U | 10% 4 | 0 0% 17 0% 17 0% | 0 | 0 09 | 2,083 0% | 5,000 5,000 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN AICONSULTANT | S TO 7450 DEI | SMETOLOGY/BARE 7445 NTAL BOARD 7450 NERAL DIRECTOR 7460 | DENTAL BOAR | D 046 CONSULTANTS CTORSINAE CONSULTANTS | | 0 0 | 0% | 0 0% 0 0% 0 0% | 2,250 | 0 09 | 2,765 0% | 5,500 0 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CONSULTANT | S TO 7465 NH S TO 7492 BD | BD.OF MENTAL HL 7465 OF ALC - ODA PRC 7492 | BD OF MENTA ALCOHOL/OTH | LHEALT046 CONSULTANTS LER DRU046 CONSULTANTS LER DRU046 CONSULTANTS LYCHOL046 CONSULTANTS LIDATED 046 CONSULTANTS | 10 | 0 300 | 300% 3 | 20 94% 42 0% | 500 0 | 1,675 33 | 5% 1,600 105 208 0% | % 8,800 500 |
| 2015 2015 2015 | 010 | 174 IHHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT HHS: ADMIN A CONSULTANT HHS: ADMIN A CURRENT EXI | S TO 7499 NEV S TO TALS | ARD OF PSYCHOL(7963 W CONSOLIDATED 5981 | | | 35 | 0 0 5 2,167 | 0% | 68 0% 0 0% 17 98% | 0 5,584 | 0 09 0 09 9,535 17 | 0 0% | 820 0 67,285 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX | PENS 7400 BO/ PENS 7405 BO/ PENS 7410 BO/ | ARD OF MEDICINE 0007 ARD OF MEDICINE 7400 ARD OF OPTOMET 7410 | BOARD OF ME | D INCO 020 CURRENT EXPENSI DICINE 020 CURRENT EXPENSI TOMET 020 CURRENT EXPENSI | 2,81 66 | 0 0 3 706 | 10% 25% 3,12 | 0 0% 22 23% 89 0% | 0 14,914 849 | 0 09 15,435 10 227 27 | 3% 16,553 93% | 0 42,497 5 1,500 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7415 REG ENS 7420 NUI | GISTRATION IN PO 7415 RSING HOME EXAN 7420 | REGISTRATIO | N IN POI 020 CURRENT EXPENSI IE EXAM 020 CURRENT EXPENSI | 4 | 9 0 | 0% | 2 0% | 20 147 | 151 74 110 75 | 3% 26 587 % 181 61% | % 325 325 |
| 2015 2015 2015 | 010 010 010 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EX | ENS 7430 NUI ENS 7430 NUI | F. OF ALLIED HEAL 7425 RSES REGISTRATI 7430 RSES REGISTRATI 7431 | BOARD OF NU NURSING ASS | LIED HE 020 CURRENT EXPENSI RSING 020 CURRENT EXPENSI STANT 020 CURRENT EXPENSI STANT 020 CURRENT EXPENSI | 3,17 1,97 13 | 3 86 | 54% 2,34 65% 12 | 09 1% 43 46% 24 70% | 6,440 7,082 276 | 3,087 48 8,264 11 571 20 0 09 | 7% 8,399 98% | 27,001 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX | | RSES REGISTRATI 7432 ARMACY BOARD 3331 ARMACY BOARD 7435 | PRESCRIPTION PHARMACY CO | STANT 020 CURRENT EXPENSI N DRUG 020 CURRENT EXPENSI DMMISS 020 CURRENT EXPENSI | 5 1,09 | | | 0 0% 27 0% 28 152% | 0 197 4,829 | 0 09 229 11 6,425 13 | 6% 0 0% 6% 103 223 3% 7.182 89% | % 321 5 34,000 |
| 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX HHS: ADMIN A CURRENT EX | ENS 7435 PH | ARMACY BOARD 7436 IROPRACTIC EXAM 7440 SMETOLOGY/BARE 7445 | PHARMACY CO | DMM EX 020 CURRENT EXPENSI C EXAM 020 CURRENT EXPENSI IY - BAR 020 CURRENT EXPENSI | 2 1,73 | 0 0 | 10% | 0 0% 53 0% 02 33% | 0 292 8,474 | 0 09 91 31 8,495 10 | 0 0% | 0 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EX | ENS 7450 DEI ENS 7455 ELE | NTAL BOARD 7450 ECTROLYSIS BOAR 7455 | DENTAL BOAR ELECTROLYSI | D 020 CURRENT EXPENSI S BOAR 020 CURRENT EXPENSI | 80 | 4 350 0 204 | 144% 8 | 41 42% 0 0% | 4,104 35 | 2,741 67 | % 4,294 64% 279% 67 1,20 | 10,000 |
| 2015 2015 2015 | 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7460 FUI ENS 7465 NH ENS 7470 OP | NERAL DIRECTORS 7460 BD.OF MENTAL HL 7465 THAI MIC DISPENSI 7470 | BD OF MENTA OPHTHALMIC | CTORS 020 CURRENT EXPENSI LHEALT 020 CURRENT EXPENSI DISPENSO20 CURRENT EXPENSI | 5 45 4 | | | 50 0% 31 108% 47 102% | 554 2,458 87 | 56 10 2,316 94 877 1 0 | % 471 129 % 2,860 819 106% 96 913 | 5,800 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7475 NATENS 7480 HEA | TURAOPATHIC EXA7475 ARING AID DEALER 7480 ARD OF ACUPUNC 7485 | NATUROPATH HEARING CAR | DISPENSO20 CURRENT EXPENSI IC EXAMO20 CURRENT EXPENSI E PROVIO20 CURRENT EXPENSI UPUNC 1020 CURRENT EXPENSI | | 5 0 | 0% | 40 0% 0 0% 33 0% | 29 124 | 877 1.0 58 20 58 46 36 40 | | 334 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED BI074 MIN ATTACHED BI074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7490 MID ENS 7491 AD | WIFERY COUNCIL 7490 VISORY BOARD OF 6049 | ADVISORY BO | DUNCIL 020 CURRENT EXPENSI ARD OF 020 CURRENT EXPENSI | | 0 0 | 0% | 4 0% | 0 | 0 09 | 21 0% | 50 45 |
| 2015 2015 2015 | 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7493 MA | OF ALC - ODA PRO7492 SSAGE THERAPY 77493 OF LICENSED DIE 17495 | MASSAGE THE | IER DRU020 CURRENT EXPENSI RAPY A 020 CURRENT EXPENSI DUNCIL 020 CURRENT EXPENSI | 1,22 22 | 1 0 | 0% 2 | 51 187% 28 0% 99 0% | 3,175 1,029 | 4,826 15 571 56 42 13 | % 1,063 54% 7% 352 12% | 1,500 |
| 2015 2015 | 010 | 74 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI HHS: ADMIN A CURRENT EXI | ENS 7498 WC | ARD OF PSYCHOL (7963 DRKERS COMPENS 8593 | BOARD OF PS WORKERS/UN | YCHOLO220 CURRENT EXPENSI EMPLO 020 CURRENT EXPENSI IDATED 020 CURRENT EXPENSI | 5 | 9 0 | 0% 16 | 65 0% 0 0% | 701 0 | 115 16 0 09 0 09 | % 1,971 6% 5 0 0% | 3,500 0 |
| 2015 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A CURRENT EX | ENS 9998 ERI | W CONSOLIDATED 5981 P GRANTS 9793 | ACTIVITY ACC | T AGY-0020 CURRENT EXPENSI | 14,60 | 0 0 0 8 8 8,252 | 0% 0% 56% 18,3 | 0 0% 0 0% 52 45% | 0 55,937 | 0 09 55,583 99 | 69,955 79% 69,955 79% | 0 188,991 |
| 2015 2015 2015 | 010 010 | 174 IHHS: ADI | MIN ATTACHED BI074 MIN ATTACHED BI074 MIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7405 BO | ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 | BOARD OF ME BOARD OF ME BOARD OF ME | DICINE 022 RENTS-LEASES OT DICINE 026 ORGANIZATIONAL I | 29 2,40 | 8 298 0 2,400 0 196 | 100% 2,8 | 00 99% 24 85% | 1,490 2,400 | 1,490 10 3,400 14 | 2% 2,824 120 | 3,601 % 4,000 6,895 |
| 2015 2015 | 010 010 010 | 174 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7405 BO | ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 | BOARD OF ME | DICINE 028 TRANSFERS TO GE DICINE 030 EQUIPMENT NEW P | | 0 0 | 096 | 0 0% 0 0% 0 0% | 0 | 196 09 0 09 0 09 | 0 0% | 1 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI | MIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7405 BO | ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 | BOARD OF ME | DICINE 035 SHARED SERVICES DICINE 039 TELECOMMUNICAT DICINE 049 TRANSFER TO OTH | 42 28,13 | | | 0 0% 54 74% 81 0% | 1,862 28,132 | 0 09 1,162 62 43,107 15 | % 2,448 47% 3% 28,681 150 | 5,500 % 182,957 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B(074 MIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7405 BO | ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 | BOARD OF ME BOARD OF ME | DICINE 062 WORKERS COMPEI DICINE 070 IN STATE TRAVEL F DICINE 080 OUT OF STATE TRA | 52 | 0 0 | 0% | 0 0% 50 23% 0 0% | 2,345 | 2,139 09 2,143 91 0 09 | 6 0 0% % 3,786 57% | 0 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7405 BO | ARD OF MEDICINE 7400 ARD OF MEDICINE 7400 | BOARD OF ME | DICINE 531 IMPAIRED PROGRA | | 0 0 | 0% | 0 0% | 37,500 0 | 37,500 10 0 09 | 0% 37,500 100 0 0% | % 150,000 0 |
| 2015 2015 2015 | 010 010 010 | 74 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7410 BO | ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 | BOARD OF OP BOARD OF OP | TOMETI 022 RENTS-LEASES OT TOMETI 026 ORGANIZATIONAL I TOMETI 027 TRANSFERS TO DO | | | | 0 0% 0 0% 0 0% | 0 | 0 09 | | 750 0 |
| 2015 2015 | 010 010 010 010 | 74 HHS: ADI | MIN ATTACHED B 074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7410 BO | ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 | BOARD OF OP | TOMETI 027 TRANSFERS TO DO TOMETI 028 TRANSFERS TO GE TOMETI 039 TELECOMMUNICAT TOMETI 049 TRANSFER TO OTH | 1 | 0 0 | 104% | 0 0% 34 54% 0 0% | 0 87 | 0 09 0 09 189 21 0 09 | 8% 168 112 | % 410 |
| 2015 2015 | 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 MIN ATTACHED B 074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7410 BO | ARD OF OPTOMET 7410 ARD OF OPTOMET 7410 | BOARD OF OP BOARD OF OP | TOMET 070 IN STATE TRAVEL F | 13 | 0 0 | 90% 19 | 92 61% 0 0% | 428 0 | 160 37 0 09 | % 629 25% 6 0 0% | 2,000 1 |
| 2015 2015 2015 | 010 010 | 74 HHS: ADI 74 HHS: ADI | MIN ATTACHED B 074 | HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER HHS: ADMIN A ALL OTHER | 7415 REG | ARD OF OPTOMET 7410 GISTRATION IN PO 7415 GISTRATION IN PO 7415 | REGISTRATIO | TOMET 999 FCLG N IN PO022 RENTS-LEASES OT N IN PO027 TRANSFERS TO DO | | 0 0 | 0% | 0 0% | 0 | 0 09 | 00% | 0 |
| 2015 | 010 010 | 74 HHS: ADI | MIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER | 7415 REC | GISTRATION IN PO 7415 | REGISTRATIO | NIN PO[028 TRANSFERS TO GE | | 0 0 | 0% | 0 0% 0 0% | 0 | 0 09 | 00% | 1 |

| 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7415 HS: ADMIN A ALL OTHER 7415 | REGISTRATION IN PO 7415 F | REGISTRATION IN PO[039 REGISTRATION IN PO[049 | TELECOMMUNICATI TRANSFER TO OTH | 0 | 0 0% | 5 0% 0 0% | 0 | 0 0% | 25 0% | 60 3,067 |
|---|----------------------|---|--|--|---|--|--------------------|-------------------------------|--|---------------------------|-------------------------------------|--|--------------------------|
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BI074 H | HS: ADMIN AIALL OTHER 7415 HS: ADMIN AIALL OTHER 7415 HS: ADMIN AIALL OTHER 7420 | REGISTRATION IN POI7415 | REGISTRATION IN POUR 70 REGISTRATION IN POUR 999 NURSING HOME EXAM 022 | FCLG | 0 | 144 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 138 | 144 105% 0 0% 0 0% | 178 81% 0 0% 0 0% | 800 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7420 | NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 | NURSING HOME EXAM 022 NURSING HOME EXAM 026 NURSING HOME EXAM 027 NURSING HOME EXAM 028 | ORGANIZATIONAL D TRANSFERS TO DO | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 1,200 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7420 HS: ADMIN A ALL OTHER 7420 | NURSING HOME EXAM7420 | NURSING HOME EXAMO39 | TELECOMMUNICATI TRANSFER TO OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 610 268 |
| 2015 010 2015 010 2015 010 | 74 74 74 | HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7420 HS: ADMIN A ALL OTHER 7420 HS: ADMIN A ALL OTHER 7420 HS: ADMIN A ALL OTHER 7425 | NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 NURSING HOME EXAN 7420 OFF. OF ALLIED HEAL 7425 | NURSING HOME EXAM 070 NURSING HOME EXAM 080 NURSING HOME EXAM 999 DFFICE OF ALLIED HE 022 | IN STATE TRAVEL R OUT OF STATE TRA FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 249 0 0 | 288 116% 0 0% 0 0% | 289 100% 0 0% 0 0% | 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 74 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN AALL OTHER 7425 HS: ADMIN AALL OTHER 7425 HS: ADMIN AALL OTHER 7425 | OFF. OF ALLIED HEAL 7425 | OFFICE OF ALLIED HE 022 OFFICE OF ALLIED HE 026 OFFICE OF ALLIED HE 027 | RENTS-LEASES OTI ORGANIZATIONAL D TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% 85 0% | 0 0% 0 0% 0 0% 0 0% | 0 2,169 222 | 0 0% 0 0% 0 0% 1,060 478% | 0 0% 0 0% 2,200 0% 155 683% | 2,200 7,410 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7425 HS: ADMIN A ALL OTHER 7425 | OFF. OF ALLIED HEAL 7425 | DEFICE OF ALLIED HEI028 | TRANSFERS TO GE | 0 0 141 | 0 0% | 0 0% 0 0% 170 60% | 0 0 767 | 0 0% 0 0% 413 54% | 0 0% 0 0% 929 44% | 1 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN A ALL OTHER 7425 HS: ADMIN A ALL OTHER 7425 | OFF OF ALLIED HEAL 17425 | OFFICE OF ALLIED HE 039 OFFICE OF ALLIED HE 049 OFFICE OF ALLIED HE 070 | IN STATE TRAVEL B | 437 1 | 102 72% 0 0% 1,160 265% | 3,077 0% 511 227% | 3,020 S 2,419 S | 3,079 102% 3,754 155% | 3,077 100% 2,825 133% | 1,900 15,448 7,750 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7425 HS: ADMIN A ALL OTHER 7425 HS: ADMIN A ALL OTHER 7430 HS: ADMIN A ALL OTHER 7430 | OFF. OF ALLIED HEAL 7425 (OFF. OF ALLIED HEAL 7425 (NURSES REGISTRATII 7430 E NURSES REGISTRATII 7430 E | DFFICE OF ALLIED HE 080 DFFICE OF ALLIED HE 999 BOARD OF NURSING 022 BOARD OF NURSING 024 | DUT OF STATE THA FCLG RENTS-LEASES OTI | 0 0 117 | 0 0% 0 0% 117 100% | 0 0% 0 0% 151 77% | 0 0 585 | 0 0% 0 0% 468 80% | 0.0% 0.0% 757,62% | 1 0 1,817 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATI(7430 E | BOARD OF NURSING 026 | ORGANIZATIONAL D | 0 | 0 0% 0 0% 2,277 242% | 0 0% 0 0% 5,982 205% | 0 0 6 33,667 44 | 0 0% 5,000 0% 1,316 132% | 0 0% 0 0% 39,771 11% | 6,000 164,687 |
| 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AIALL OTHER 7430 HS: ADMIN AIALL OTHER 7430 | NURSES REGISTRATI(7430 E | BOARD OF NURSING 028 BOARD OF NURSING 030 BOARD OF NURSING 039 | TRANSFERS TO GE EQUIPMENT NEW R | 0 | 0 0% 0 0% 444 97% | 0 0% 0 0% 456 97% | 3,877 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 74 74 | HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATIO7430 | ROARD OF NURSING IDAG 1 | TRANSFER TO OTH | 456 21,327 0 | 0 0% | 24,511 0% 0 0% 0 0% | 2,219 1 21,327 21 0 | 1,679 76% 1,639 101% 1,268 0% | 2,219 76% 24,511 88% 0 0% 0 0% | 5,900 110,626 0 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7430 HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATI 7430 E NURSES REGISTRATI 7430 E | BOARD OF NURSING 061 BOARD OF NURSING 062 BOARD OF NURSING 070 BOARD OF NURSING 080 | IN STATE TRAVEL R OUT OF STATE TRA | 182 0 | 149 82% 0 0% | 508 29% 0 0% | 1,617 1 | 1,247 77% 0 0% | 4,516 28% 0 0% | 14,000 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 | NURSES REGISTRATI(7431 NURSES REGISTRATI(7431 N | BOARD OF NURSING 999 NURSING ASSISTANT 022 NURSING ASSISTANT 024 | RENTS-LEASES OTE MAINT OTHER THAN | 0 39 0 | 0 0% 39 100% 0 0% | 0 0% 46 86% 0 0% | 0 195 0 | 0 0% 156 80% 0 0% | 0 0% 228 68% 0 0% | 539 0 |
| 2015 010 2015 010 2015 010 | 74 74 74 | HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7430 HS: ADMIN A ALL OTHER 7430 HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATIO7431 | NURSING ASSISTANT 027 NURSING ASSISTANT 028 NURSING ASSISTANT 029 | TRANSFERS TO GE | 3,529 0 | 0 0% 0 0% 0 0% | 2,603 0% 0 0% 0 0% | 3,529 2 1,292 0 | 933 72% 0 0% | 2,603 96% 3,887 24% 0 0% | 6,305 14,091 0 |
| 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 | NURSES REGISTRATI(7431 NURSES REGISTRATICAL NUR | NURSING ASSISTANT 030 NURSING ASSISTANT 039 NURSING ASSISTANT 042 | EQUIPMENT NEW R TELECOMMUNICATI ADDITIONAL FRINGS | 0 19 | 0 0% 2 10% | 0 0% 27 7% | 96 0 | 0 0% | 0 0% | 1 360 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATI(7431 NURSES REGISTRATI(7431 N | NURSING ASSISTANT 049 NURSING ASSISTANT 070 | TRANSFER TO OTH | 0 269 | 0 0% 0 0% 0 0% | 0 0% 0 0% 247 0% | 0 840 | 0 0% 0 0% 699 83% | 0 0% 0 0% 770 91% | 1,856 2,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7430 HS: ADMIN A ALL OTHER 7430 | NURSES REGISTRATI (7431 NURSES REGISTRATI (7431 NURSES REGISTRATI (7432 NURSES NURSE | NURSING ASSISTANT 080 NURSING ASSISTANT 999 NURSING ASSISTANT 022 NURSING ASSISTANT 027 | FCLG RENTS-LEASES OTH | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 1 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AIALL OTHER 7430 HS: ADMIN AIALL OTHER 7430 | NURSES REGISTRATI(7432 NURSES REGISTRATICAL NURS | NURSING ASSISTANT 029 NURSING ASSISTANT 030 | INTRA-AGENCY TRA EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 HS: ADMIN AALL OTHER 7430 | NURSES REGISTRATI(7432 | NURSING ASSISTANT 070 NURSING ASSISTANT 980 NURSING ASSISTANT 999 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 021 PRESCRIPTION DRUG 022 PRESCRIPTION DRUG 023 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 1 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 024 | MAINT OTHER THAN STATE OWNED FOLL | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 026 PRESCRIPTION DRUG 027 PRESCRIPTION DRUG 028 PRESCRIPTION DRUG 029 | TRANSFERS TO DO TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 1 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 030 PRESCRIPTION DRUG 031 PRESCRIPTION DRUG 031 PRESCRIPTION DRUG 032 PRESCRIPTION DRUG 033 | EQUIPMENT NEW R EQUIPMENT EIF BOI | 0 | 0 0% | 109 0% | 0 | 0 0% | 543 0% 0 0% | 1,302 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 74 74 74 | HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 033 PRESCRIPTION DRUG 034 PRESCRIPTION DRUG 034 PRESCRIPTION DRUG 036 | EQUIPMENT HB647- LAND ACQUISITION CAPITAL PROJECTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 13331 | PRESCRIPTION DRUG 036 PRESCRIPTION DRUG 037 PRESCRIPTION DRUG 038 PRESCRIPTION DRUG 039 | TECHNOLOGY, HAR | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 | | | HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 039 PRESCRIPTION DRUG 040 PRESCRIPTION DRUG 041 | TELECOMMUNICATI INDIRECT COSTS AUDIT FUND SET AS | 0 | 18 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 432 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 671 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AIALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 042 | ADDITIONAL FRINGE DEBT SERVICE TRE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 | PRESCRIPTION DRUG 044 PRESCRIPTION DRUG 045 PRESCRIPTION DRUG 047 PRESCRIPTION DRUG 048 | OWN FORCES MAIN | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 049 PRESCRIPTION DRUG 051 PRESCRIPTION DRUG 052 | TRANSFER TO OTH CONSULTANTS BEN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 053 PRESCRIPTION DRUG 054 | OPEN CLASS TO BE TRUST FUND EXPE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 056 PRESCRIPTION DRUG 057 PRESCRIPTION DRUG 058 | BOOKS PERIODICAL FULL TIME TEMP FIS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN AALL OTHER 7435 HS: ADMIN AALL OTHER 7435 HS: ADMIN AALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 | PRESCRIPTION DRUG 061 PRESCRIPTION DRUG 062 PRESCRIPTION DRUG 063 PRESCRIPTION DRUG 064 | UNEMPLOYMENT CO WORKERS COMPEN OTHER PERSONNEI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AALL OTHER 7435 HS: ADMIN AALL OTHER 7435 HS: ADMIN AALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 064 PRESCRIPTION DRUG 065 PRESCRIPTION DRUG 066 | RET PENSION BENE BOARD EXPENSES FMPI OYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H) | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 13331 | PRESCRIPTION DRUG 067 PRESCRIPTION DRUG 068 PRESCRIPTION DRUG 069 | TRAINING OF PROV | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 070 PRESCRIPTION DRUG 071 | IN STATE TRAVEL R | 0 | 0 0% | 175 0% 0 0% | 0 | 0 0% | 877 0% 0 0% | 2,106 |
| 2015 010 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 | PRESCRIPTION DRUG 072 PRESCRIPTION DRUG 073 PRESCRIPTION DRUG 074 | GRANTS FOR PUB A | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1 1 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 HS: ADMIN AJALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 075 PRESCRIPTION DRUG 076 PRESCRIPTION DRUG 077 | LCHIP BUILDING AID EDUC | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 078 PRESCRIPTION DRUG 079 | CAT AID EDUCATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 080 PRESCRIPTION DRUG 081 PRESCRIPTION DRUG 082 PRESCRIPTION DRUG 083 | EDUCATION GRANT HARDSHIP GRANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 084 | UNIVERSITY SYSTE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H HHS: ADMIN ATTACHED BI074 H | HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 100 PRESCRIPTION DRUG 101 PRESCRIPTION DRUG 102 PRESCRIPTION DRUG 103 | MEDICAL PAYMENT: | 0 4 | 0 0% 4,905 0% | 0 0% | 0 25 | 0 0% | 0 0% | 0 240,002 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H | HS: ADMIN AIALL OTHER 7435 HS: ADMIN AIALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 104 PRESCRIPTION DRUG 105 | CERTIFICATION EXF | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 106 PRESCRIPTION DRUG 107 PRESCRIPTION DRUG 108 | SCHOLARSHIPS AND PROVIDER PAYMEN | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 3331 F | PRESCRIPTION DRUG 200 PRESCRIPTION DRUG 201 | BUILDING USE ALLC SHERIFF CUSTODY | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 74 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 7435 F | PRESCRIPTION DRUG 202 PRESCRIPTION DRUG 999 PHARMACY COMMISSI 022 PHARMACY COMMISSI 026 | RENTS-LEASES OTI ORGANIZATIONAL D | 0 156 250 | 0 0% 156 100% 0 0% | 0 0% 251 62% 417 0% | 0 624 450 | 0 0% 780 125% 0 0% | 0 0 0% 1,005 78% 750 0% | 3,006 1,500 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 7435 F | PHARMACY COMMISSIO27 PHARMACY COMMISSIO28 | TRANSFERS TO DO TRANSFERS TO GE | 366 1 0 | 1,536 420% 0 0% | 532 289% 0 0% | 1,096 3 | 3,696 337% 0 0% | 1,594 232% | 25.809 1 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B(074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 7435 F PHARMACY BOARD 7435 F PHARMACY BOARD 7435 F | PHARMACY COMMISSI 029 PHARMACY COMMISSI 030 PHARMACY COMMISSI 039 PHARMACY COMMISSI 049 | EQUIPMENT NEW R | 0 277 | 0 0% 0 0% 248 89% | 0 0% 0 0% 441 56% | 1,363 | 0 0% 0 0% 986 72% | 0 0% 0 0% 2,168 45% | 2,500 5,500 44,778 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B 074 H HHS: ADMIN ATTACHED B 074 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 | PHARMACY BOARD 7435 F | PHARMACY COMMISSI 070 PHARMACY COMMISSI 080 | IN STATE TRAVEL R OUT OF STATE TRA | 9,059 73 0 | 0 0% 416 566% 0 0% | 9,246 0% 128 326% 0 0% | | 9,237 102% 1,154 149% 0 0% | 9,246 100% 1,348 86% 0 0% | 9,396 |
| 2015 010 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED BIO74 H HHS: ADMIN ATTACHED BIO74 H | HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7435 HS: ADMIN A ALL OTHER 7440 | PHARMACY BOARD 7435 F PHARMACY BOARD 7435 F CHIROPRACTIC EXAM 7440 | PHARMACY COMMISSI 531 PHARMACY COMMISSI 999 CHIROPRACTIC EXAM 022 | IMPAIRED PROGRAI FCLG RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 7,000 0 1 |
| 2015 010 2015 010 | 74 | HHS: ADMIN ATTACHED B 074 H HHS: ADMIN ATTACHED B 074 H | HS: ADMIN A ALL OTHER 7440 | CHIROPRACTIC EXAM 7440 | CHIROPRACTIC EXAM 026 | ORGANIZATIONAL D | ō | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 850 |

| 2015 010 2015 010 2015 010 | 0 1 | 74 H | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | | | CHIROPRACTIC EXAM 027 CHIROPRACTIC EXAM 028 CHIROPRACTIC EXAM 030 | | 0 | 18 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | | 0% 0% 0% | 0 0% 0 0% 0 0% | 224 |
|--|-----|--------------|--|---|--|--|---|--|---------------------|--------------------------------|---|----------------|-----------------------|-----------------------|--|--------------------------|
| 2015 010 2015 010 2015 010 | 0 | 74 H | HHS: ADMIN ATTACHED B(074 I | HHS: ADMIN AJALL OTHER 74 HHS: ADMIN AJALL OTHER 74 HHS: ADMIN AJALL OTHER 74 | 0 CHIROPRAC | TIC EXAM 7440 | CHIROPRACTIC EXAM 039 CHIROPRACTIC EXAM 049 | TRANSFER TO OTH | 26 4,026 122 | 27 103% 0 0% 132 108% | 44 62 4,102 0% 129 10 | % 1 | 33 108 | 81% | 220 49% 4,102 100% 585 96% | 675 17,164 1,500 |
| 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 CHIROPRAC | TIC EXAM 7440 TIC EXAM 7440 | CHIROPRACTIC EXAM 080 CHIROPRACTIC EXAM 999 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 6 | 0 0 | 0% | 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HIS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 COSMETOL | OGY/BARE 7445 OGY/BARE 7445 OGY/BARE 7445 | COSMETOLOGY - BAR 022 COSMETOLOGY - BAR 024 COSMETOLOGY - BAR 026 COSMETOLOGY - BAR 027 | MAINT OTHER THA ORGANIZATIONAL I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 6 3 | 0 0 0 0 10 310 | 0% 0% 100% | 0 0% 0 0% 310 100% | 1 0 310 |
| 2015 010 2015 010 2015 010 | 0 | 74 H 74 H | HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 COSMETOL | OGY/BARE 7445 OGY/BARE 7445 OGY/BARE 7445 | COSMETOLOGY - BAR 028 COSMETOLOGY - BAR 030 | TRANSFERS TO GE EQUIPMENT NEW F | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 110 0% | 6 | | 0% 0% 0% | 0 0% 0 0% 548 240% | 4,891 1 1,315 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 5 COSMETOL 5 COSMETOL | OGY/BARE7445 OGY/BARE7445 | COSMETOLOGY - BAR 039 COSMETOLOGY - BAR 049 | TELECOMMUNICAT TRANSFER TO OTH | 175 3,020 | 155 89% 0 0% | 230 67 3,046 0% 0 0% | 6 3,0 | 00 666 20 3,079 | 74% 102% | 1,184 56% 3,046 101% 0 0% | 3,500 16,841 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HIS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 | 5 COSMETOL 5 COSMETOL | OGY/BARE7445 OGY/BARE7445 | COSMETOLOGY - BAR 061 COSMETOLOGY - BAR 070 COSMETOLOGY - BAR 080 COSMETOLOGY - BAR 999 | IN STATE TRAVEL F | 0 | 485 0% 0 0% | 0 0% 0 0% 0 0% | 6 3,2 | | 106% 0% | 3,598 96% 0 0% 0 0% | 10,000 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED B(074 | HHS: ADMIN AIALL OTHER 74 | 0 DENTAL BO 0 DENTAL BO | ARD 7450 | DENTAL BOARD 022 | RENTS-LEASES OT ORGANIZATIONAL I TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% | 0 0% 0 0% 3,000 81% 495 123% | 3,000 5,171 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 0 DENTAL BO 0 DENTAL BO | ARD 7450 ARD 7450 | DENTAL BOARD 028 DENTAL BOARD 030 | TRANSFERS TO DO TRANSFERS TO GE EQUIPMENT NEW F | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 6 | 06 609 | 100% 0% 0% | 495 123% 0 0% 0 0% | 5,171 1 |
| 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 DENTAL BO 0 DENTAL BO | ARD 7450 ARD 7450 | DENTAL BOARD 039 DENTAL BOARD 049 | TELECOMMUNICAT TRANSFER TO OTH | 81 16,104 229 | 89 109% 0 0% | 67 13: 16,419 0% 278 13: | 2% 5 6 16,1 | 64 363 04 16,422 | 102% | 465 78% 16,419 100% | 1,000 68,734 5,150 |
| 2015 010 2015 016 2015 016 2015 010 2015 010 | 0 | 74 H | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | | ARD 7450 | DENTAL BOARD 070 DENTAL BOARD 080 DENTAL BOARD 531 DENTAL BOARD 999 | IN STATE TRAVEL F OUT OF STATE TRA IMPAIRED PROGRA FCLG | 0 | 384 168% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 1,761 106% 0 0% 0 0% 0 0% | 1 |
| 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 ELECTROLY | SIS BOAR 7455 SIS BOAR 7455 | ELECTROLYSIS BOAR 022 ELECTROLYSIS BOAR 027 | TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% | 0 0% | 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED Bi074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 ELECTROLY | SIS BOAR 7455 | ELECTROLYSIS BOAR 028 ELECTROLYSIS BOAR 039 ELECTROLYSIS BOAR 049 | TELECOMMUNICAT | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 1 0% 0 0% | 1 2 1,529 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 ELECTROLY | SIS BOAR 7455 | ELECTROLYSIS BOAR 070 ELECTROLYSIS BOAR 080 ELECTROLYSIS BOAR 999 | OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 108 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 520 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 FUNERAL D | RECTOR\$7460 RECTOR\$7460 | FUNERAL DIRECTORS 022 FUNERAL DIRECTORS 026 | RENTS-LEASES OT ORGANIZATIONAL | 0 | 0 0% 0 0% 34 0% | 0 0% 0 0% 0 0% | 6 | 0 0 0 250 0 290 | 0% | 0 0% 0 0% 0 0% | 1 325 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 H | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN AALL OTHER 74 | 0 FUNERAL D | RECTOR 7460 RECTOR 7460 RECTOR 7460 RECTOR 7460 | FUNERAL DIRECTORS 027 FUNERAL DIRECTORS 028 FUNERAL DIRECTORS 030 FUNERAL DIRECTORS 039 | TRANSFERS TO GE EQUIPMENT NEW F | 0 0 0 | 0 0% 0 0% 0 0% 27 53% | 0 0% 0 0% 0 0% 53 51 | 6 | 0 0 | 0% 0% 0% 42% | 0 0% 0 0% 0 0% 268 40% | 1 0 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 FUNERAL D | RECTOR\$7460 | FUNERAL DIRECTORS 039 FUNERAL DIRECTORS 070 FUNERAL DIRECTORS 070 FUNERAL DIRECTORS 080 | TRANSFER TO OTH | 0 0 | 0 0% 698 0% | 53 51 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 90% | 0 0% 1,036 88% | 675 409 3,525 |
| 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 6 FUNERAL D 5 NH BD.OF M | IRECTOR\$7460 IENTAL HU7465 | FUNERAL DIRECTORS 999 BD OF MENTAL HEALT 022 | FCLG RENTS-LEASES OT | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% 0% | 0 0% 0 0% 833 0% | 1 0 2,000 |
| 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 NH BD.OF N 5 NH BD.OF N | ENTAL HLI7465 ENTAL HLI7465 | BD OF MENTAL HEALT 026 BD OF MENTAL HEALT 027 | ORGANIZATIONAL I | 0 0 | 0 0% 54 0% 0 0% | 0 0% | 6 8 6 1,3 | 00 800 31 176 | 100% | 1,231 65% 804 22% | 2,000 2,041 1 |
| 2015 010 2015 016 2015 016 2015 010 2015 010 | 0 | 74 I⊢ | HIS: ADMIN ATTACHED BI074 HIS: ADMIN ATTACHED BI074 HIS: ADMIN ATTACHED BI074 HIS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 | 5 NH BD.OF N 5 NH BD.OF N | ENTAL HL 7465 | BD OF MENTAL HEALT 028 BD OF MENTAL HEALT 030 BD OF MENTAL HEALT 039 BD OF MENTAL HEALT 049 | TELECOMMUNICAT | 0 84 16,917 | 0 0% 71 85% 0 0% | 0 0% 0 0% 174 41 17.227 0% | % 4 | 31 303 | 0% 0% 70% | 0 0% 0 0% 886 34% 17,227 100% | 2,000 60,567 |
| 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 NH BD.OF N 5 NH BD.OF N | ENTAL HL7465 ENTAL HL7465 | BD OF MENTAL HEALT 070 BD OF MENTAL HEALT 080 | OUT OF STATE TRAVEL F | 273 0 | 468 171% 0 0% | 562 83' 0 0% | % 1,3 6 | 90 1.644 0 0 | 118% | 2,862 57% 0 0% | 8.800 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HHS: ADMIN ATTACHED BIO74 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 OPTHALMIC | DISPENSI 7470 DISPENSI 7470 | BD OF MENTAL HEALT 999 OPHTHALMIC DISPENS 022 OPHTHALMIC DISPENS 027 OPHTHALMIC DISPENS 028 | RENTS-LEASES OT TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 OPTHALMIC | DISPENSI7470 | OPHTHALMIC DISPENSO30 | TELECOMMUNICAT | 0 | 0 0% 0 0% 92 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 1 550 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 | 0 OPTHALMIC | DISPENSI 7470 DISPENSI 7470 DISPENSI 7470 ATHIC EXA 7475 | OPHTHALMIC DISPENSO49 OPHTHALMIC DISPENSO70 OPHTHALMIC DISPENSO99 | TRANSFER TO OTH IN STATE TRAVEL F FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 9 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 46 0% 0 0% | 7,576 110 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HIS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 NATURACE | ATHIC EXA 7475 ATHIC EXA 7475 ATHIC EXA 7475 | OPHTHALMIC DISPENS 999 NATUROPATHIC EXAN 022 NATUROPATHIC EXAN 026 NATUROPATHIC EXAN 027 | ORGANIZATIONAL I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 JH | HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 NATURAOP | ATHIC EXA7475 | NATUROPATHIC EXAM028 NATUROPATHIC EXAM030 NATUROPATHIC EXAM039 | TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 1 0% | 1 1 2 |
| 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 HHS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 NATURAOP 5 NATURAOP | ATHIC EXA7475 | NATUROPATHIC EXAMOSO | TRANSFER TO OTH | 0 102 | 0 0% 0 0% | 0 0% | 6 2 | 0 0 | 92% | 0 0% | 4,985 1,050 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 5 NATURAOP 15 NATURAOP 10 HEARING A | ATHIC EXA 7475 ATHIC EXA 7475 D DEALER 7480 D DEALER 7480 | NATUROPATHIC EXAM080 NATUROPATHIC EXAM099 HEARING CARE PROV 022 HEARING CARE PROV 027 | FCLG RENTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | HEARING A HEARING A | D DEALER 7480 D DEALER 7480 | HEARING CARE PROVI028 HEARING CARE PROVI030 | TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | | 0% 0% | 0 0% | 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 H 74 H | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 10 HEARING A 10 HEARING A 10 HEARING A | D DEALER 7480 D DEALER 7480 D DEALER 7480 | HEARING CARE PROV 039 HEARING CARE PROV 049 HEARING CARE PROV 070 | TELECOMMUNICAT TRANSFER TO OTH IN STATE TRAVEL F | 0 0 | 0 0% 0 0% 92 0% | 0 0% 0 0% 0 0% | 6 | 0 0 0 0 0 92 | 0% 0% 0% | 0 0% 0 0% 0 0% | 506 500 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 HEARING A | D DEALER 7480 | HEARING CARE PROV 070 HEARING CARE PROV 080 HEARING CARE PROV 999 BOARD OF ACUPUNC 022 | FCLG RENTS J FASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 BOARD OF | ACUPUNC 7485 ACUPUNC 7485 | BOARD OF ACUPUNC 026 BOARD OF ACUPUNC 027 BOARD OF ACUPUNC 028 | ORGANIZATIONAL I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 1 |
| 2015 010 2015 010 | 0 | 74 F | HIS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 BOARD OF | ACUPUNC17485 | BOARD OF ACUPUNC 039 BOARD OF ACUPUNC 049 BOARD OF ACUPUNC 070 | TELECOMMUNICAT | 0 | 0 0% 0 0% 0 0% | 25 0% 0 0% | 6 | 0 0 | 0% | 125 0% | 300 4,594 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 BOARD OF | ACUPUNC 7485 ACUPUNC 7485 | BOARD OF ACUPUNC 080 BOARD OF ACUPUNC 1999 | OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 203% 0% 0% | 162 128% 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 MIDWIFERY | COUNCIL 7490 COUNCII 7490 | MIDWIFERY COUNCIL 022 MIDWIFERY COUNCIL 026 MIDWIFERY COUNCIL 027 | ORGANIZATIONAL I | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 H 74 H | HS: ADMIN ATTACHED B(074 HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 MIDWIFERY 0 MIDWIFERY | COUNCIL 7490 COUNCIL 7490 | MIDWIFERY COUNCIL 028 MIDWIFERY COUNCIL 030 MIDWIFERY COUNCIL 039 MIDWIFERY COUNCIL 049 | TRANSFERS TO GE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% 0% | 0 0% | 1 1 25 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 0 MIDWIFERY 0 MIDWIFERY | COUNCIL 7490 COUNCIL 7490 | MIDWIFERY COUNCIL 070 MIDWIFERY COUNCIL 999 | IN STATE TRAVEL F | 0 0 | 0 0% 0 0% 0 0% | 2 0% 0 0% 14 0% 0 0% | 6 | 0 0 | 0% 0% 0% 0% | 10/0% 0 0% 69/0% 0/0% | 9 166 0 |
| 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 1 ADVISORY I | OARD OF 6049 OARD OF 6049 | ADVISORY BOARD OF 022 ADVISORY BOARD OF 027 | RENTS-LEASES OT TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% | 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 11 ADVISORY I | 3OARD OF 6049 | ADVISORY BOARD OF 028 ADVISORY BOARD OF 030 ADVISORY BOARD OF 039 ADVISORY BOARD OF 049 | TELECOMMUNICAT | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% 0% | 0,0% 0,0% 1,0% 0,0% | 1 2 |
| 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | ADVISORY I | BOARD OF 6049 BOARD OF 6049 | ADVISORY BOARD OF 070 ADVISORY BOARD OF 999 | IN STATE TRAVEL F FCLG | 0 | 0 0% 0 0% | 9 0% 0 0% | 6 | 0 0 | 0% 0% | 46 0% 0 0% | 110 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 HHS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 2 BD OF ALC 2 BD OF ALC | ODA PRC 7492 ODA PRC 7492 | ALCOHOL/OTHER DRU022 ALCOHOL/OTHER DRU026 ALCOHOL/OTHER DRU027 | ORGANIZATIONAL I TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 5 | 0 500 | 0% 100% 0% | 0 0% 500 100% 0 0% | 500 0 |
| 2015 010 2015 010 2015 010 | | 74 F | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 2 BD OF ALC 2 BD OF ALC | ODA PRC 7492 ODA PRC 7492 | ALCOHOL/OTHER DRU028 ALCOHOL/OTHER DRU030 ALCOHOL/OTHER DRU039 | EQUIPMENT NEW F | 0 0 23 | 0 0% 0 0% 18 78% | 0 0% 0 0% 29 61 | 6 | 0 0 0 0 18 72 | 0% 0% 61% | 0 0% 0 0% 150 48% | 1 1 325 |
| 2015 010 2015 010 2015 010 | | 74 F | HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 2 BD OF ALC 2 BD OF ALC 2 BD OF ALC | ODA PRC 7492 ODA PRC 7492 | ALCOHOL/OTHER DRU049 ALCOHOL/OTHER DRU070 ALCOHOL/OTHER DRU080 | IN STATE TRAVEL F | 0 | 0 0% 0 0% 0 0% | 0 0% 125 0% 0 0% | | | 0% 0% 0% | 0 0% 625 0% 0 0% | 262 1,500 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HS: ADMIN ATTACHED BI074 HS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 2 BD OF ALC | ODA PRC 7492 HERAPY #7493 | ALCOHOL/OTHER DRU999 MASSAGE THERAPY AI022 | FCLG RENTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% | 6 | 0 0 | 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 H | HIS: ADMIN ATTACHED BIO74 HIS: ADMIN ATTACHED BIO74 HIS: ADMIN ATTACHED BIO74 HIS: ADMIN ATTACHED BIO74 | HHS: ADMIN AALL OTHER 74 HHS: ADMIN AJALL OTHER 74 | 3 MASSAGE T | HERAPY #7493 HERAPY #7493 HERAPY #7493 HERAPY #7493 | MASSAGE THERAPY A 026 MASSAGE THERAPY A 027 MASSAGE THERAPY A 028 MASSAGE THERAPY A 030 | TRANSFERS TO DO | 0 | 65 0% 0 0% | 00% | 6 1,2 6 1 | | 0% 148% 0% | 1,500 0% 54 340% 0 0% 0 10% | 1,500 1,564 1 |
| 2015 010 2015 010 | 0 | 74 H | HS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 | 3 MASSAGE T 3 MASSAGE T | HERAPY #7493 | MASSAGE THERAPY A 039 | TELECOMMUNICAT | 27 0 | 105 387% 0 0% | 31 33 0 0% | 6% 1 | 35 240 0 0 | 177% | 155 154% 0 0% | 400 25,734 |
| 2015 010 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HIS: ADMIN AALL OTHER 74 | 3 MASSAGE T | HERAPY A7493 HERAPY A7493 HERAPY A7493 NSED DIE 17495 | MASSAGE THERAPY A 070 MASSAGE THERAPY A 080 MASSAGE THERAPY A 999 DIETITIANS COUNCIL 022 | OUT OF STATE TRA FCLG | 100 0 0 | 3434% 00% 00% | 124 27' 0 0% 0 0% 0 0% | 6 | 70 233 0 0 0 0 | | 335 69% 0 0% 0 0% | 500 1 0 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 | HHS: ADMIN AJALL OTHER 74 HHS: ADMIN AJALL OTHER 74 HHS: ADMIN AJALL OTHER 74 | 5 BD OF LICE | NSED DIET 7495 | DIETITIANS COUNCIL 022 DIETITIANS COUNCIL 026 DIETITIANS COUNCIL 027 | ORGANIZATIONAL I | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 1 1 |
| 2015 010 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED B(074 HHS: ADMIN ATTACHED B(074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 BD OF LICE | NSED DIE 17495 NSED DIE 17495 | DIETITIANS COUNCIL 028 DIETITIANS COUNCIL 030 DIETITIANS COUNCIL 039 | TRANSFERS TO GE EQUIPMENT NEW F TELECOMMUNICAT | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 1 1 200 |
| 2015 010 2015 010 | 0 | 74 F | HHS: ADMIN ATTACHED BI074 HHS: ADMIN ATTACHED BI074 | HHS: ADMIN A ALL OTHER 74 HHS: ADMIN A ALL OTHER 74 | 5 BD OF LICE 5 BD OF LICE | NSED DIE 17495 NSED DIE 17495 | DIETITIANS COUNCIL 049 DIETITIANS COUNCIL 070 | IN STATE TRAVEL F | 0 197 | 0 0% | 0 0% 257 0% | 6 5 | 0 0 | 0% 63% | 0 0% 771 48% | 5,169 2,100 |
| 2015 010 | v | /4 F | HHS: ADMIN ATTACHED B 074 | HHS: ADMIN A ALL OTHER 74 | D BD OF LICE | NSED DIET 7495 | DIETITIANS COUNCIL 080 | JUUI OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0 | 0% | 0 0% | 1 |

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| | 0 928 927 927 928 927 928 927 928 927 928 928 928 928 928 928 928 928 928 928 |
| | 927 0.6 6.589 1.1 157,132; 2.2,000 1.5 904 1.1 0.0 0.0 0.0 0.1 5.72,421 5.087,287,389 102,293 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. |
| | 0 0 0 15,704 15 15,705 |
| | 2.300 15.504 1 0 0 0 0 0 1.572.421 5.067.2421 5.072.421 5.073.10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 200 75 FISH AND GAME COMMISSITYS FISH AND GAMELIT THE PERSONNEL 1915 WILLIFE PERCORMAN 2015 O. D. | 116,605 0 360,605 |
| Decorate | 0 |
| Description Color To Fish And CAME COMMISSION Fish AND CAME COMMI | 882,052 0 91,900 |
| 2015 0.20 75 FISH AND GAME COMMISSIONS FISH AND GAME (COMMISSIONS FISH AND GAME (COMMISSION | 59,121 0 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 106,878 0 650,228 |
| 2015 202 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH AND GAME COMMISSIONS FISH AND G | 1,099,675 0 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 0 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH NO GAME LITTME PERSON 17520 INLAND FISHERIES WESTERS BROOD ATLANTIC SAULOT FT EMPLOYEES SPF 0 0 0% 00% 00% 00% 00% 4.07 00% 4.07 10% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 9,500 0 108,738 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 48,000 0 2,714,526 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIOTS FISH AND GAME FERSON FISS OF STURAINE RESERVE [011] PERSONAL SERVIC 35,345 25,209 [71% 98,677]68%, 129,599 17,00% 10,00% | 0 45,999 525,864 |
| | 0 329,351 0 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GARFLUTIME PERSON/7555 FACULTIES & LAND 2116 FACULTY CONSTRUCTION PERSONAL SERVICI 0 0/9% 0 0/ | 253,783 0 |
| 2015 (20 75 FISH AND GAME COMMISS)075 FISH AND GAIPLUL TIME PERSON/7535 FACILITES & LAND 2160 FACILITY MANTENAN(010 PERSONAL SERVICI 18,277 13,280 73% 20,021 66% 68,717 69,900 102% 75,274 93% 2015 020 75 FISH AND GAME COMMISS)075 FISH AND GAIPLUL TIME PERSON/7535 FACILITES & LAND 2160 FACILITY MANTENAN(017 FEMPLOYEES SPR 0 0 0/6% 0 0/6 | 175,189 0 0 |
| 2015 75 FISH AND GAME COMMISSIO75 FISH AND GAMPC LUTTME PERSONNEL TOTALS CATEGORY TOTALS 1,006,859 698,210[99% 1,042,573[67% 3,713,364 3,743,573]101% 3,843,844[97% 2015 0.00 75 FISH AND GAME COMMISSIO75 FISH AND GAMPC COMMISSIO75 | 9,399,429 0 37,391 |
| 2015 C20 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH AND G | 10,000 15,452 5,000 22,328 |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 0 |
| 2015 C20 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 26,938 54,538 100 1,000 |
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| 2015 (20) 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH | 0 10,000 10,000 |
| 2015 (20 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH | 10,000 17,469 56,935 |
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| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 115,969 69,119 |
| 2015 020 75 FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 FISH AND GAMPART TIME TEMP PF35S FACLITES & LAND 2116 FACLITY CONSTRUCTIONS PERSONAL SERVICI 0 0 0/9% 0/9% 0 | 63,528 0 571,380 |
| 2015 1/20 75 FISH AND GAME COMMISS/975 FISH AND GAI/OVERTIME TOTAL\$7515 MULDIFE PROGRAM 2159 CONSERVATION 1018 OVERTIME 0 0 0/% 0 0 0 0/% 0 0 0 0 0 0 0 0 0 | |
| 2015 020 75 FISH AND GAME COMMISSIOTS FISH AND GAME COMMISSIONS FISH A | 0 0 0 35,000 |
| 2015 (20 75 FISH AND GAME COMMISS)075 FISH AND GAM/CVERTIME TOTAL\$7525 LAW ENFORCEMENT [2112 SEARCH - RESOLE [018] (OVERTIME 31,662] 4,765[15% 17,246[26% 110,042] 62,181 [6% 69,242] 109% 2015 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 LAW ENFORCEMENT [7887 CONSERVATION LAW [018 OVERTIME 22,176 17,070] 77% 25,888 [66% 50,883 73,766 45% 59,242] 144% 2015 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,756] 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,756) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,756) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,776) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,776) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,776) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,176) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,176) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,176) 78,964 (20 75 FISH AND GAM/CVERTIME TOTAL\$7525 FACULTES & LAND [2117 STATEWIDE PUBLIC 9[018] (OVERTIME 21,176 17,176) 78,964 (20 75 FISH AND GAM/CVERTIME 21,176 17 | 0 0 35,000 160,000 82,000 |
| 2015 020 75 FISH AND GAME COMMISS/075 FISH A | 0 35,000 160,000 82,000 0 80,000 111,098 3,000 |
| 2015 010 75 FISH AND GAME COMMISSIOTS FISH AND GAMBENEFITS TOTALS 7500 FISH AND GAME COM/S447 SALARY ADJUSTMENTIGOD SENEFITS 0 0 0% 0 0% 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 | 0 35,000 160,000 82,000 0 80,000 |

| 2015 2015 2015 | 010 020 020 | 175 IFI | ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 | FISH AND GAMBENEFITS TOTALS 1998 FISH AND GAMBENEFITS TOTALS 17500 FISH AND GAMBENEFITS TOTALS 17500 | ERP GRANTS 9794 FISH AND GAME COM[1171 FISH AND GAME COM[2113 | ACTIVITY ACCT AGY-0 060 BENEFITS OFFICE OF DIRECTOR 060 BENEFITS GIFTS - DONATIONS A 060 BENEFITS | 27,761 0 | 0 0% 18,804 68% 0 0% | 0 0% 30,443 62% 0 0% | 101,733 | 0 0% 103,263 1029 0 0% | 0 0% 6 111,563 93% 0 0% | 265,247 0 |
|----------------------|--------------------------|----------------------------------|---|--|--|---|----------------------------------|---|---|------------------------------|--|---|--|
| 2015 2015 | 020 020 020 020 | 175 IFI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAN BENEFITS TOTALS 7500 FISH AND GAN BENEFITS TOTALS 7500 FISH AND GAN BENEFITS TOTALS 7500 FISH AND GAN BENEFITS TOTALS 7500 | FISH AND GAME COM 2113 FISH AND GAME COM 2114 FISH AND GAME COM 2128 | WILDLIFE LEGACY INTIGEO BENEFITS LANDOWNER RELATICISES BENEFITS WILD TURKEY MANAGIOSO BENEFITS | 0 1,406 | 0 0% 154 11% | 0 0% 3,463 4% | 4,936 | 0 0% | 12,156 7% | 0 18,604 |
| 2015 2015 2015 | 020 | 175 IFI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANBENEFITS TOTALS 7500 | FISH AND GAME COM[2151 | WATERFOWL CONSEIGGO BENEFITS MOOSE MANAGEMENTIGGO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 020 020 | | ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 | FISH AND GANBENEFITS TOTALS 7500 FISH AND GANBENEFITS TOTALS 7500 FISH AND GANBENEFITS TOTAL S 7500 | FISH AND GAME COM 2162 FISH AND GAME COM 2170 FISH AND GAME COM 2179 | RESOURCE DATA - GN060 BENEFITS ILLEGAL TAKE/POSS 6060 BENEFITS BLACK BEAR MANAGE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 020 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANBENEFITS TOTALS 7500 | FISH AND GAME COM 5415 FISH AND GAME COM 5417 | CONSERVATION LAW 060 BENEFITS WILDLIFE DAMAGE ABI060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GAI BENEFITS TOTALS 7500 FISH AND GAI BENEFITS TOTALS 7500 FISH AND GAI BENEFITS TOTALS 7500 | FISH AND GAME COM 5448 FISH AND GAME COM 7888 FISH AND GAME COM 7998 | BENEFIT ADJUSTMEN 060 BENEFITS FISH & GAME COMMIS 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAI BENEFITS TOTALS 7500 FISH AND GAI BENEFITS TOTALS 7500 FISH AND GAI BENEFITS TOTALS 7505 | FISH AND GAME COM 7999 FISH AND GAME COM 8049 ADMINSTRATIVE SUP 2108 | DEFAULT ACCOUNTIN 060 BENEFITS WILDLIFE HERITAGE F060 BENEFITS PUBLICATION/SPECIAL060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 76 51 | ICLUAND CAME COMMICCORE | FISH AND GAMBENEFITS TOTALS 7505 | ADMINSTRATIVE SUPI 2110 ADMINSTRATIVE SUPI 2111 | BUSINESS MANAGEME 060 BENEFITS OHRV REGISTRATION 060 BENEFITS | 14,410 5,423 | 9,610 67% 3,104 57% | 15,895 60% 5,915 52% | 52,854 19,821 | | 58,299 89% 21,619 88% | 139,142 52,034 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISSO75 | FISH AND GANBENEFITS TOTALS 7505 FISH AND GANBENEFITS TOTALS 7505 | ADMINSTRATIVE SUP 2118 ADMINSTRATIVE SUP 2119 PUBLIC INFO & CONS 2120 | LICENSING 060 BENEFITS FLEET MANAGEMENT 060 BENEFITS PUBLIC INCORMATION 060 BENEFITS | 15,076 1,754 23,173 | 7,359,49% 1,175,67% | 14,084 52% 1,027 114% | 55,225 6,460 | 6,430 1009 | 51,590 87% 6 3,781 170% | 124,132 9,234 222,235 |
| 2015 2015 2015 | 020 020 020 020 | 75 FI 75 FI 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAN BENEFITS TOTALS 7510 | PUBLIC INFO & CONSI 2120 PUBLIC INFO & CONSI 2121 PUBLIC INFO & CONSI 2122 PUBLIC INFO & CONSI 2124 | PUBLIC INFORMATION 060 BENEFITS HUNTER EDUCATION 060 BENEFITS AQUATIC RESOURCES 060 BENEFITS WILDLIFE CONSERVA 060 BENEFITS | 14,409 6,724 7,676 | 15,267 66% 9,520 66% 4,921 73% | 26,570 57% 15,794 60% 6,492 76% 8,771 34% | 84,945 52,767 24,652 | 83,754 99% 52,219 99% 24,193 98% 16,498 59% | 97,400 86% 57,838 90% 23,804 102% 32,172 51% | 233,225 138,700 65,110 73,910 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISSI075 ISH AND GAME COMMISSI075 | FISH AND GAMBENEFITS TOTALS 7510 | PUBLIC INFO & CONS#2126 WILDLIFF PROGRAM 1132 | RECRUITMENT AND R 060 BENEFITS | 7,676 0 | 3,003 39% 0 0% 0 0% | 8,771 34% 0 0% 0 0% | 28,158 0 | 16,498 59% 0 0% 0 0% | 32,172 51% 0 0% 0 0% | 73,910 0 0 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7515 | WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2139 | NON-GAME SPECIES NO60 BENEFITS | 23,904 227 | 16,832 70% 309 136% | 25,950 65% 190 163% | 88,153 2,360 | 90,646 1039 | 6 95,698 95% 6 1,975 140% | 228,032 4,465 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7515 FISH AND GAMBENEFITS TOTALS 7515 FISH AND GAMBENEFITS TOTALS 7515 | WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2153 WILDLIFE PROGRAM 2155 | WILDLIFE PROGRAM N060 BENEFITS PHÉASANT MANAGEM 060 BENEFITS WILDLIFE HABITAT CC 060 BENEFITS | 53.705 0 4,607 | 34.016 63% 0 0% 3,066 67% | 54,043 63% 0 0% 5,046 61% | 199,768 0 16,891 | 185,773 93% 0 0% 16,768 99% | 201,026 92% 0 0% 18,499 91% | 475,104 0 44,597 |
| 2015 2015 2016 | 020 020 020 020 | 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7515 FISH AND GAMBENEFITS TOTALS 7515 FISH AND GAMBENEFITS TOTALS 7515 | WILDLIFE PROGRAM 2156 | COOPERATIVE HABIT/060 BENEFITS GAME MANAGEMENT 060 BENEFITS WILDLIFE DAMAGE ABI060 BENEFITS | 0 6,189 3,088 | 0 0% 5,031 81% 2,051 66% | 0 0% 7,288 69% 3,325 62% | 6,189 11,307 | 0 0% | 0 0% 7,288 69% 12,173 92% | 0 7,688 29,481 |
| 2015 2015 2015 | 020 | 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANBENEFITS TOTALS 7515 FISH AND GANBENEFITS TOTALS 7515 | WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5318 | NON GAME SUPPORT 060 BENEFITS CO-OP COTTONTAIL N060 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAI BENEFITS TOTALS 7515 FISH AND GAI BENEFITS TOTALS 7520 FISH AND GAI BENEFITS TOTALS 7520 | INLAND FISHERIES M02127 | CO-OP CONNECTIVITY 060 BENEFITS FISHERIES HABITAT M 060 BENEFITS INLAND FISHERIES MA 060 BENEFITS | 0 5,119 40,712 | 0 0% 3,425 67% 26,618 65% | 0 0% 6,297 54% 44,051 60% | 20,528 148,269 | | 0 0% 25,253 74% 160,427 91% | 0 57,799 383,774 |
| 2015 2015 | 020 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7520 FISH AND GAMBENEFITS TOTALS 7520 FISH AND GAMBENEFITS TOTALS 7520 FISH AND GAMBENEFITS TOTALS 7520 | INLAND FISHERIES M 2130 INLAND FISHERIES M 2131 INLAND FISHERIES M 2132 | SALE OF FISH FOOD 060 BENEFITS HATCHERIES 060 BENEFITS BROOD ATLANTIC SAL 060 BENEFITS | 40,712 0 81,464 | 0 0% 50,962 63% | 0 0% 85,657 59% | 298,235 | 0 0% 287,336 96% | 0 0% 313.585 92% | 758,867 |
| 2015 2015 2015 | 020 | 175 IFI | ISH AND GAME COMMISS 075 | FISH AND GAMBENEFITS TOTALS 7525 | LAW ENFORCEMENT 1183 | OHRV EDUCATION- TF060 BENEFITS | 9,352 157 | 168 0% 6,148 66% 50 31% | 0 0% 9,569 64% 216 23% | 297 36,187 651 | 891 3009 42,221 1179 359 55% | | 1,537 109,272 1,437 |
| 2015 2015 2016 | 020 020 020 020 | 75 FI 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7525 FISH AND GAMBENEFITS TOTALS 7525 FISH AND GAMBENEFITS TOTALS 7525 FISH AND GAMBENEFITS TOTALS 7525 | LAW ENFORCEMENT 1185 LAW ENFORCEMENT 1186 LAW ENFORCEMENT 2112 LAW ENFORCEMENT 7887 | DEPUTY CO PROGRAÎ 060 BENEFITS OPERATION GAME TH 060 BENEFITS SEARCH - RESCUE 060 BENEFITS CONSERVATION LAW 060 BENEFITS | 0 8,523 181,370 | 0 0% 1,286 15% 127,630 70% | 0 0% 4,396 29% 193,813 66% | 0 29,549 636,221 | 0 0% | 0 0% 15,241 110% 6 679,870 99% | 0 20,320 1,698,692 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GAMBENEFITS TOTALS 7530 FISH AND GAMBENEFITS TOTALS 7530 | MARINE RESOURCES 2288 MARINE RESOURCES 2289 | MARINE FISHERIES MA 060 BENEFITS ESTUARINE RESERVE 060 BENEFITS | 181,370 30,236 19,475 | 18,976 63% 13,009 67% | 33,269 57% 17,732 73% | 636,221 110,731 71,707 | 104,280 94% 70,845 99% | 121,840 86% 65,287 109% | 1,698,692 291,599 155,757 |
| 2015 2015 2015 | 020 020 020 | 75 FI 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GAMBENEFITS TOTALS 7530 FISH AND GAMBENEFITS TOTALS 7535 | MARINE RESOURCES 2352 FACILITIES & LAND 2116 | WHIP FISH MIGRATION 060 BENEFITS FACILITY CONSTRUCTION BENEFITS | 0 0 16,741 | 0 0% | 0 0% 0 0% 19,657 70% | 0 0 67.803 | 0 0% 0 0% 83,093 1239 | 0 0% 0 0% 6 79,614 104% | 0 |
| 2015 2015 | 020 020 020 020 | 17E E1 | ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 | FISH AND GANBENEFITS TOTALS 7535 FISH AND GANBENEFITS TOTALS 7535 FISH AND GANBENEFITS TOTALS 7535 FISH AND GANBENEFITS TOTALS 7540 | FACILITIES & LAND 2160 FACILITIES & LAND 2163 | STATEWIDE PUBLIC B 060 BENEFITS FACILITY MAINTENANQ060 BENEFITS REAL PROPERTY - CO 060 BENEFITS UNEMPLOYMENT COM060 BENEFITS | 16,741 11,482 0 | 13,677 82% 8,293 72% 0 0% | 19,65/7/0% 12,064 [69% 0 [0% 0]0% | 42,438 0 | 83,093 1239 39,048 92% 0 0% 0 0% | 6 /9,514 104% 44,587 88% 0 00% 0 0% | 183,034 105,562 0 |
| 2015 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANBENEFITS TOTALS 7540 FISH AND GANBENEFITS TOTALS 7540 FISH AND GANBENEFITS TOTALS | WORKERS COMPENS 6169 WORKERS COMPENS 8594 | UNEMPLOYMENT COM060 BENEFITS WORKERS COMPENS/060 BENEFITS CATEGORY TOTALS | 0 0 614,165 | 0 0% 0 0% 404.464 66% | 0 0% 0 0% 651,016 62% | 0 0 2,218,835 | 0 0% | 0 0% 0 0% 2,352,041 94% | 0 0 5,676,355 |
| 2015 2015 | 020 020 | | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCONSULTANTS TO 7500 FISH AND GANCONSULTANTS TO 7505 FISH AND GANCONSULTANTS TO 7510 | FISH AND GAME COM 8049 ADMINSTRATIVE SUP 2111 | WILDLIFE HERITAGE F046 CONSULTANTS OHRV REGISTRATION 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISSI075 ISH AND GAME COMMISSI075 ISH AND GAME COMMISSI075 ISH AND GAME COMMISSI075 | FISH AND GANCONSULTANTS TO 7510 FISH AND GANCONSULTANTS TO 7510 | PUBLIC INFO & CONSE2121 PUBLIC INFO & CONSE2122 | PUBLIC INFORMATION 046 CONSULTANTS HUNTER EDUCATION 046 CONSULTANTS AQUATIC RESOURCE 046 CONSULTANTS | 0 | 0 0% 0 0% 360 0% | 0 0% 100 0% 83 432% | 0 | 0 0% 0 0% 360 0% | 0 0% 500 0% 417 86% | 1,200 1,000 |
| 2015 2015 2016 | 020 020 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCONSULTANTS TO 7515 FISH AND GANCONSULTANTS TO 7515 FISH AND GANCONSULTANTS TO 7515 | WILDLIFE PROGRAM 12125 | NON-GAME SPECIES Nº46 CONSULTANTS WILDLIFE PROGRAM Nº46 CONSULTANTS WILDLIFE HABITAT CO 046 CONSULTANTS | 3,500 | 2,500 71% 0 0% 0 0% | 2,798 89% 0 0% 0 0% | 11,500 | 4,000 35% 0 0% 0 0% | 9,194 44% 0 0% 0 0% | 18,500 |
| 2015 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS 075 | FISH AND GANCONSULTANTS TO 7515 FISH AND GANCONSULTANTS TO 7515 | WILDLIFE PROGRAM 2156 WILDLIFE PROGRAM 5068 | NON GAME SUPPORT 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCONSULTANTS TO 7515 FISH AND GANCONSULTANTS TO 7515 FISH AND GANCONSULTANTS TO 7520 | WILDLIFE PROGRAM 5318 WILDLIFE PROGRAM 5319 INI AND FISHERIES M 2132 | CO-OP COTTONTAIL N046 CONSULTANTS CO-OP CONNECTIVITY 046 CONSULTANTS HATCHERIES 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCONSULTANTS TO 7530 FISH AND GANCONSULTANTS TO 7535 | MARINE RESOURCES 2288 FACILITIES & LAND 2117 | CO-OP CONNECTIVIT\ 046 CONSULTANTS HATCHERIES 046 CONSULTANTS MARINE FISHERIES M\ 046 CONSULTANTS STATEWIDE PUBLIC B\ 046 CONSULTANTS | 0 | 0 0% 1,003 0% | 0 0% | 0 50,527 | 0 0% 35,649 71% | 0 0% 41,050 87% | 0 45,062 |
| 2015 2015 2015 | 010 | | ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 | FISH AND GAILCONSULTANTS TOTALS FISH AND GAILCURRENT EXPENS 7500 FISH AND GAILCURRENT EXPENS 7500 | FISH AND GAME COM 1220 FISH AND GAME COM 5447 | BEAR DAMAGE 020 CURRENT EXPENSE | 3,500 0 0 | 3.863 110% 0 0% 0 0% | 2,982 130% 0 0% 0 0% | 62,027 | 40,009 65% 0 0% 0 0% | 51,160 78% 0 0% 0 0% | 65,762 0 0 |
| 2015 2015 | 010 010 010 020 | 176 ICI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 9998 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM 5448 ERP GRANTS 9794 | SALARY ADJUSTMENT 020 CURRENT EXPENSE BENEFIT ADJUSTMENT 020 CURRENT EXPENSE ACTIVITY ACCT AGY-0/020 CURRENT EXPENSE UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISSIO75 ISH AND GAME COMMISSIO75 ISH AND GAME COMMISSIO75 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM 1171 FISH AND GAME COM 2113 | OFFICE OF DIRECTOR 020 CURRENT EXPENSE GIFTS - DONATIONS A 020 CURRENT EXPENSE | 150 0 | 0 0% 424 282% 0 0% | 192 221% 0 0% | 1,024 | 1,392 1369 1,000 0% | 6 1,309 106% 0 0% | 4,000 15,000 |
| 2015 2015 2015 | 020 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM 2114 FISH AND GAME COM 2128 FISH AND GAME COM 2142 | WILDLIFE LEGACY INT 020 CURRENT EXPENSE LANDOWNER RELATIO 20 CURRENT EXPENSE WILD TURKEY MANAGOZO CURRENT EXPENSE | 0 110 | 0 0% 65 59% 0 0% | 0 0% 142 46% 0 0% | 0 292 | 0 0% 903 3099 0 0% | 0 0% 6 375 241% 0 0% | 2,000 |
| 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM 2151 FISH AND GAME COM 2159 | WILD TURKEY MANAG 020 CURRENT EXPENSE WATERFOWL CONSE 020 CURRENT EXPENSE MOOSE MANAGEMENT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM[2162 FISH AND GAME COM[2170 FISH AND GAME COM[2179 | RESOURCE DATA - GI [®] 020 CURRENT EXPENSE ILLEGAL TAKE/POSS E 020 CURRENT EXPENSE BLACK BEAR MANAGE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COM 5415 FISH AND GAME COM 5417 | CONSERVATION LAW 020 CURRENT EXPENSE WILDLIFE DAMAGE AB 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 340 0% | 0 | 0 0% | 0 0% 1,702 0% | 0 4,084 |
| 2015 2015 | 020 020 020 | 76 10 | ICLL AND CAME COMMICCORE | FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 FISH AND GANCURRENT EXPENS 7500 | FISH AND GAME COMI7999 | FISH & GAME COMMIS 020 CURRENT EXPENSE DEFAULT ACCOUNT IN 020 CURRENT EXPENSE DEFAULT ACCOUNT IN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 520 0 | 0 0% | 0 0% | 2,000 |
| 2015 2015 2015 | 020 | 75 FI 75 FI 75 FI | ISH AND GAME COMMISS075 | FISH AND GAILCURRENT EXPENS 7500 FISH AND GAILCURRENT EXPENS 7500 FISH AND GAILCURRENT EXPENS 7505 | FISH AND GAME COM 8049 FISH AND GAME COM 8707 ADMINSTRATIVE SUPPLIES | WILDLIFE HERITAGE F020 CURRENT EXPENSE BLANDINGS TURTLE 020 CURRENT EXPENSE PUBLICATION/SPECIAI020 CURRENT EXPENSE | 410 0 334 | 0 0% 0 0% 55 16% | 376 0% 0 0% 426 13% | 10,729 0 1,767 | 0 0% | 0 0% | 59,605 0 10,000 |
| 2015 | 020 020 020 020 | 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7505 FISH AND GANCURRENT EXPENS 7505 FISH AND GANCURRENT EXPENS 7505 FISH AND GANCURRENT EXPENS 7505 | ADMINSTRATIVE SUP 2108 ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2111 | PUBLICATION/SPECIAI 020 CURRENT EXPENSE BUSINESS MANAGEME 020 CURRENT EXPENSE OHRV REGISTRATION 020 CURRENT EXPENSE LICENSING 020 CURRENT EXPENSE | 334 1,914 719 1,817 | 55 16% 2,004 105% 419 58% 2,229 123% | 426 13% 2.840 71% 926 45% 3.707 60% | 8,028 2,655 7,945 | 192 11% 8,528 1069 4,254 1609 9,581 1219 | | 10,000 49,900 106,088 50,179 |
| 2015 2015 | 020 020 | 75 FI | ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7505 FISH AND GANCURRENT EXPENS 7510 | ADMINSTRATIVE SUPI 2119 PUBLIC INFO & CONS 2120 | FLEET MANAGEMENT 020 CURRENT EXPENSE PUBLIC INFORMATION 020 CURRENT EXPENSE | 17,888 773 | 26,388 148% 1,659 214% | 22,308 118% 829 200% | 61,330 7,183 | 151,903 2489 7,542 1059 | 6 76,482 199% 6 7,702 98% | 339,033 15,522 |
| 2015 2015 2015 | 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7510 FISH AND GANCURRENT EXPENS 7510 | PUBLIC INFO & CONSI2121 PUBLIC INFO & CONSI2122 | HUNTER EDUCATION 020 CURRENT EXPENSE AQUATIC RESOURCES 020 CURRENT EXPENSE | 1,973 2,498 | 17,494 887% 2,341 94% 0 0% | 2,533 691% 2,466 95% 0,0% | 27,122 10,439 | 46,081 1709 7,748 74% | 6 34,818 132% 10,305 75% | 103,627 35,100 |
| 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7510 FISH AND GANCURRENT EXPENS 7510 FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 | PUBLIC INFO & CONS 2124 PUBLIC INFO & CONS 2126 WILDLIFE PROGRAM 1132 | WILDLIFE CONSERVA 020 CURRENT EXPENSE RECRUITMENT AND R 020 CURRENT EXPENSE WETLAND RESERVE P020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 | WILDLIFE PROGRAM 2139 | NON-GAME SPECIES N020 CURRENT EXPENSE CONSERVATION LICEN020 CURRENT EXPENSE WILDLIFE PROGRAM N020 CURRENT EXPENSE | 1,459 151 1,187 | 343 23% 163 108% 489 41% | 1,279 27% 113 144% 1,695 29% | 14,575 1,704 3,603 | 322 19% | 12,771 24% 1,278 25% 6 5,145 107% | 27,000 7,000 18,000 |
| 2015 | 020 | 75 FI | ISH AND GAME COMMISSI075 ISH AND GAME COMMISSI075 | FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 | WILDLIFE PROGRAM 2153 WILDLIFE PROGRAM 2155 | PHEASANT MANAGEM 020 CURRENT EXPENSE WILDLIFE HABITAT CC 020 CURRENT EXPENSE COOPERATIVE HABIT 020 CURRENT EXPENSE | 0 17 | 0 0% 18 105% | 0 0% 23 80% | 134,994 483 | 134,994 1009 90 19% | 6 135,000 100% 633 14% | 135,000 1,000 |
| 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 | WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2200 | GOOPERATIVE HABIT/1020 CURRENT EXPENSE GAME MANAGEMENT 020 CURRENT EXPENSE WILDLIFE DAMAGE AB 020 CURRENT EXPENSE BLANDINGS TURTLE 020 CURRENT EXPENSE | 6,022 0 | 0 0% 505 8% 0 0% | 0 0% 8,397 6% 0 0% | 22,792 3,264 | 0 0% | 0 0% 31,781 52% 2,311 0% | 65,000 5,000 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7515 | WILDLIFE PROGRAM 2949 WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5318 | BLANDINGS TURTLE 020 CURRENT EXPENSE NON GAME SUPPORT 020 CURRENT EXPENSE CO-OP COTTONTAIL 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 020 020 020 020 | | ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7515 FISH AND GANCURRENT EXPENS 7520 FISH AND GANCURRENT EXPENS 7520 | WILDLIFE PROGRAM 5319 | CO-OP CONNECTIVIT\020 CURRENT EXPENSE FISHERIES HABITAT M020 CURRENT EXPENSE INLAND FISHERIES MA 020 CURRENT EXPENSE | 0 | 0 0% 59,143 0% 317 128% | 0 0% 0 0% 260 122% | 1,037 | 0 0% 59,343 5,72 2,019 54% | 0 0% | 235,000 11,000 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7520 FISH AND GANCURRENT EXPENS 7520 | INLAND FISHERIES MQ2131 INLAND FISHERIES MQ2132 | SALE OF FISH FOOD 020 CURRENT EXPENSE | 248 0 3,082 | 317 128% 0 0% 25,633 832% | 260 122% 0 0% 3,841 667% | 3,741 0 163,968 | 0 0% | 0 0% 204,305 71% | 11,000 0 516,667 |
| 2015 2015 | 020 | 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7520 FISH AND GANCURRENT EXPENS 7525 | INLAND FISHERIES MC2166 LAW ENFORCEMENT 1183 | BROOD ATLANTIC SAL 020 CURRENT EXPENSE OHRV EDUCATION- TR 020 CURRENT EXPENSE | 380 1,361 | 0 0% 5,388 396% | 661 0% 1,791 301% | 380 24,037 | 478 1269 34,073 1429 | 6 661 72% 6 31,632 108% | 6,000 92,242 |
| 2015 2015 2015 | 020 020 020 | 75 FI 75 FI 75 FI | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENS 7525 FISH AND GANCURRENT EXPENS 7525 FISH AND GANCURRENT EXPENS 7525 FISH AND GANCURRENT EXPENS 7525 | LAW ENFORCEMENT 1185 LAW ENFORCEMENT 1186 LAW ENFORCEMENT 2112 | DEPUTY CO PROGRAÎ 020 CURRENT EXPENSE OPERATION GAME TH 020 CURRENT EXPENSE SEARCH - RESCUE 020 CURRENT EXPENSE CONSERVATION LAW 020 CURRENT EXPENSE | 0 11 2,200 | 0 0% 1,024 9,313% 947 43% | 0 0% 90 1,139% 2,555 37% 9,106 71% | 770 4,359 | 0 0% 1,180 1539 6,926 1599 | | 9,000 53,382 |
| 2015 2015 2015 | 020 020 020 020 | 75 FI 75 FI 75 FI | ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 ISH AND GAME COMMISSO75 | FISH AND GANCURRENT EXPENS 7525 FISH AND GANCURRENT EXPENS 7530 FISH AND GANCURRENT EXPENS 7530 | LAW ENFORCEMENT 7887 MARINE RESOURCES 2288 MARINE RESOURCES 2289 | CONSERVATION LAW 020 CURRENT EXPENSE MARINE FISHERIES M4020 CURRENT EXPENSE ESTUARINE RESERVE 020 CURRENT EXPENSE | 2,200 9,978 1,429 1,425 | 947 43% 6,497 65% 3,888 272% 1,181 83% | 9,106 71% 2,477 157% 2,231 53% | 54,816 10,026 10,604 | | 6 17,380 83% | 53,382 110,151 52,497 45,586 |
| 2015 2015 | 020 020 | 75 FI 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7530 FISH AND GANCURRENT EXPENS 7535 | MARINE RESOURCES 2352 FACILITIES & LAND 2116 | WHIP FISH MIGRATION 020 CURRENT EXPENSE FACILITY CONSTRUCT 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GAI CURRENT EXPENS 7535 FISH AND GAI CURRENT EXPENS 7535 FISH AND GAI CURRENT EXPENS 7535 | | STATEWIDE PUBLIC B 020 CURRENT EXPENSE FACILITY MAINTENAN 020 CURRENT EXPENSE REAL PROPERTY - CO 020 CURRENT EXPENSE | 6,884 1,892 | 5,096 74% 3,043 161% 0.0% | 12,859 40% 1,994 153% 0 0% | 12,197 12,114 | 20,104 1659 15,687 1299 0 0% | | 40,000 49,699 |
| 2015 2015 | 020 020 020 | 75 FI | ISH AND GAME COMMISS 075 | FISH AND GANCURRENT EXPENS 7540 FISH AND GANCURRENT EXPENS 7540 | WORKERS COMPENS 6169 WORKERS COMPENS 8594 | UNEMPLOYMENT COM020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE CATEGORY TOTALS | 0 | 0 0% 0 0% 0 0% 166,751 251% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | | 75 FI | ISH AND GAME COMMISS075 | FISH AND GANCURRENT EXPENSE TOTA | LS | CATEGORY TOTALS | 66,315 | 166,751 251% | 86,454 193% | 618,497 | 804,683 1309 | 6 758,827 106% | 2,275,362 |

| | 010 75 010 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 1220 FISH AND GAME COM 1220 | BEAR DAMAGE 030 BEAR DAMAGE 075 | D EQUIPMENT NEW R 5 GRANTS SUBSIDIES | 0 | 0 0% 125 0% | 0 0% 0 0% | 0 1,529 | 0 0% 2,968 194% | 0 0% 0 2,282,885% | 0 |
|------------------|--|--|---|--|--|---|------------------|------------------------------|--------------------------------------|-----------------------|--|--------------------------------------|------------------------|
| | 010 75 010 75 010 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 1220 FISH AND GAME COM 7999 FISH AND GAME COM 7999 WILDLIFE PROGRAM 5068 | | 9 FCLG P GAAP EXPENDITURE VA GW EXPENDITURE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0,000 100% | 0 0% 0 0% 0 0% | 0 |
| 2015 C 2015 C | 010 75 010 75 015 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7515 | WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 FISH AND GAME COM 7999 FISH AND GAME COM 7999 FISH AND GAME COM 1171 | DEFAULT ACCOUNTINGADEFAULT ACCOUNTINGAN NO GAME SUPPORT 213 NON GAME SUPPORT 399 DEFAULT ACCOUNTINGADEFAULT ACCOUNTINGATION ACCOUNTINGATI | 7 INTER-AGENCY PAY 9 FCLG P GAAP EXPENDITURE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 50,000 5 0 | 0 0% | 50,000 100% 0 0% 0 0% | 50,000 0 |
| 2015 C 2015 C | 015 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 17500 | FISH AND GAME COM 7999 FISH AND GAME COM 1171 FISH AND GAME COM 1171 | OFFICE OF DIRECTOR 025 OFFICE OF DIRECTOR 045 | VA GW EXPENDITURE STATE OWNED EQU | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 0 79 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 1171 FISH AND GAME COM 1171 FISH AND GAME COM 1171 | OFFICE OF DIRECTOR 06/ OFFICE OF DIRECTOR 07/ OFFICE OF DIRECTOR 08/ | IN STATE TRAVEL R | 0 0 277 | 0 0% 0 0% 387 140% | 0 0% 0 0% 0 0% 705 55% | 0 0 | 0 0% 0 0% 0 0% 768 78% | 0 0% 0 0% 0 0% 2,500 31% | 0 500 2,500 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COMIL171 | OFFICE OF DIRECTOR 220 OFFICE OF DIRECTOR 999 GIFTS - DONATIONS A 030 | D RENEET AD HISTME | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | | GIFTS - DONATIONS AUG GIFTS - DONATIONS A 999 WILDLIFE LEGACY INIT 217 WILDLIFE LEGACY INIT 308 | | 0 | 0 0% 0 0% 0 0% 0 0% | 250 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 1,250 0% 0 0% 0 0% 0 0% | 3,000 0 26,163 |
| 2015 | 75 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COMI2114 | WILDLIFE LEGACY IN 1308 WILDLIFE LEGACY IN 1308 LANDOWNER RELATIO 020 LANDOWNER RELATIO 030 | 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C 2015 C | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM[2128 FISH AND GAME COM[2128 FISH AND GAME COM[2128 | LANDOWNER RELATIONS LANDOWNER RELATIONS LANDOWNER RELATIONS LANDOWNER RELATIONS LANDOWNER RELATIONS | D EQUIPMENT NEW R 1 AUDIT FUND SET AS 4 RET PENSION BENE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1 49 0 |
| 2015 0 | 120 175 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 | FISH AND GAME COM 2128 FISH AND GAME COM 2128 FISH AND GAME COM 2128 | LANDOWNER RELATIONS | D IN STATE TRAVEL R D OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 17 0% 0 0% 0 0% | 0 | 35 0% | 83 42% 0 0% 0 0% | 200 |
| 2015 C | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM[2128 FISH AND GAME COM[2128 FISH AND GAME COM[2128 FISH AND GAME COM[2128 | LANDOWNER RELATIO 21 LANDOWNER RELATIO 220 LANDOWNER RELATIO 300 LANDOWNER RELATIO 990 | B LANDOWNER RELA | 0 | 0 0% 49 0% | 0 0% 0 0% 0 0% | 1,470 | 0 0% 0 0% 2,103 143% | 0 0% 2,295 92% | 0 8,000 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 | FISH AND GAME COM[2151 FISH AND GAME COM[2162 FISH AND GAME COM[2162 | WATERFOWL CONSENTS RESOURCE DATA - GI022 RESOURCE DATA - GI022 RESOURCE DATA - GI033 | GRANTS SUBSIDIES TRANSFERS TO DO | 0 | 0 0% 97,730 0% | 0 0% | 0 112,053 22 | 0 0% 9,533 205% | 0 0% | 0 653,086 |
| 2015 | 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COMI2162 | RESOURCE DATA - GI\$999 | 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 5417 FISH AND GAME COM 5447 FISH AND GAME COM 5447 | WILDLIFE DAMAGE AB 990 SALARY ADJUSTMENT 210 SALARY ADJUSTMENT 990 | 9 SALARY ADJUSTME 9 FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 5448 FISH AND GAME COM 5448 FISH AND GAME COM 7888 | BENEFIT ADJUSTMEN 220 BENEFIT ADJUSTMEN 999 FISH & GAME COMMIS 070 FISH & GAME COMMIS 080 | I FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 1,238 | 0 0% 0 0% 776 63% | 0 0% 0 0% 1,356 57% | 0 0 7,500 |
| 2015 | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER | FISH AND GAME COM[7888 FISH AND GAME COM[7999 | FISH & GAME COMMIS 999 DEFAULT ACCOUNTIN 701 | FCLG OPERATING TRANS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 C |)20 75)20 75)20 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 7999 | DEFAULT ACCOUNTIN 702 DEFAULT ACCOUNTIN 703 DEFAULT ACCOUNTIN 704 | TRANSFERS IN FRO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISSIONS FISH AND GAME COMMISSIONS | FISH AND GANALL OTHER 7500 | FISH AND GAME COM(7999 FISH AND GAME COM(7999 | DEFAULT ACCOUNTINGOOD | 5 DECREASE IN BOND | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 0015 C 0015 C | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 7999 FISH AND GAME COM 7999 FISH AND GAME COM 7999 | DEFAULT ACCOUNTIN 700 DEFAULT ACCOUNTIN 700 DEFAULT ACCOUNTIN 700 DEFAULT ACCOUNTIN 710 | B PROCEEDS FROM C 9 PROCEEDS FROM C | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 7999 FISH AND GAME COM 7999 FISH AND GAME COM 7999 | DEFAULT ACCOUNTING 1 | 1 ISSUANCE OF BANS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 C | 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM(7999 FISH AND GAME COM(7999 FISH AND GAME COM(7999 | DEFAULT ACCOUNTINGS DEFAULT ACCOUNTINGS | 3 TRANSFERS TO CO 9 FCLG P GAAP EXPENDITURE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 7999 FISH AND GAME COM 8049 FISH AND GAME COM 8049 | DEFAULT ACCOUNTINGS WILDLIFE HERITAGE F022 WILDLIFE HERITAGE F022 | RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 208 0% | 0 | 0 0% 418 0% | 0 0% 0 0% 1,042 40% | 0 0 2,500 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COMISONS | WILDLIFE HERITAGE FOR | 7 TRANSFERS TO DO | 1,035 | 0 0% 14,980 1,447% | 0 0% 1,273 1,177% | 6,883 1 | 0 0% 8,610 270% | 0 0% 8,467 220% | 0 38,460 |
| 2015 C | 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 8049 FISH AND GAME COM 8049 FISH AND GAME COM 8049 FISH AND GAME COM 8049 | WILDLIFE HERITAGE F040 WILDLIFE HERITAGE F040 WILDLIFE HERITAGE F040 WILDLIFE HERITAGE F040 | B CONTRACTUAL MAI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 264 | 0 0% 0 0% 5,312 2,015% | 0 0% 0 0% 417 1,274% | 30,000 |
| 2015 C | 120 75 120 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM(8049 FISH AND GAME COM(8049 | WILDLIFE HERITAGE F069 | PROMOTIONAL MAP IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 120 75 120 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COMI8049 FISH AND GAME COMI8049 | WILDLIFE HERITAGE F080 WILDLIFE HERITAGE F080 WILDLIFE HERITAGE F300 | OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 167 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 833 0% 0 0% 0 0% | 2,000 0 0 |
| 2015 C 2015 C | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 8049 FISH AND GAME COM 8707 FISH AND GAME COM 8707 | WILDLIFE HERITAGE F 999 BLANDINGS TURTLE 04 BLANDINGS TURTLE 070 | 9 FCLG 1 AUDIT FUND SET AS 0 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 120 75 120 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7505 | FISH AND GAME COM 8707 FISH AND GAME COM 8707 ADMINSTRATIVE SUP 2108 | BLANDINGS TURTLE 07(BLANDINGS TURTLE 30/ BLANDINGS TURTLE 999 PUBLICATION/SPECIAL069 | 4 RESEARCH AND MA 9 FCLG 9 PROMOTIONAL MAF | 0 0 6,091 | 0 0% 0 0% 0 0% | 0 0% 0 0% 10,262 0% | 24,978 0 12,220 | 0 0% | 0 0% 0 0% 20,587 29% | 0 0 46,642 |
| 2015 | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP 2108 ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 | PUBLICATION/SPECIALI999 BUSINESS MANAGEMEI022 | 9 FCLG 2 RENTS-LEASES OTH | 0 528 0 | 0 0% 312 59% 0 0% | 0 0% 675 46% 0 0% | 0 2,642 0 | 0 0% 1,560 59% 0 0% | 0 0% 3,377 46% | 7,000 0 |
| 2015 C 2015 C | 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 | BUSINESS MANAGEME 029 BUSINESS MANAGEME 029 BUSINESS MANAGEME 029 BUSINESS MANAGEME 030 | B TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 24,100 0 100 |
| 2015 | 120 75 120 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2110 ADMINSTRATIVE SUPI 2110 ADMINSTRATIVE SUPI 2110 | BUSINESS MANAGEME 039 BUSINESS MANAGEME 039 BUSINESS MANAGEME 040 | 5 SHARED SERVICES 9 TELECOMMUNICATI | 0 | 3,711 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1 | 3,529 0% | 0 0% | 65,153 0 250,000 |
| 2015 C | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP[2110 ADMINSTRATIVE SUP[2110 ADMINSTRATIVE SUP[2110 | BUSINESS MANAGEME 04: BUSINESS MANAGEME 04: BUSINESS MANAGEME 04: | 1 AUDIT FUND SET AS | 0 | 0 0% 36,016 0% | 0 0% 0 0% 0 0% | 0 27,864 15 | 0 0% 0 0% 5,034 556% 4,000 0% | 0 0% 0 0% 28,224 549% | 24 450,000 4,000 |
| 2015 C 2015 C | 75 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISSIONS FISH AND GAME COMMISSIONS | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2110 ADMINSTRATIVE SUPI 2110 | BUSINESS MANAGEME064 | 4 RET PENSION BENE | 70,256 0 | 0 0% | 90,347 0% 13 0% | | 2,853 78% 0 0% | 449,630 61% 63 0% | 1,069,303 150 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 ADMINSTRATIVE SUP 2110 | BUSINESS MANAGEME 080 BUSINESS MANAGEME 220 BUSINESS MANAGEME 990 | FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 588 0 0 | 953 162% 0 0% 0 0% | 1,000 95% 0 0% 0 0% | 1,000 0 |
| 2015 C 2015 C | 75 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP 2111 ADMINSTRATIVE SUP 2111 ADMINSTRATIVE SUP 2111 ADMINSTRATIVE SUP 2111 | OHRV REGISTRATION 029 OHRV REGISTRATION 020 OHRV REGISTRATION 030 OHRV REGISTRATION 030 | 5 STATE OWNED EQU 6 ORGANIZATIONAL D 0 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 500 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI[2111 ADMINSTRATIVE SUPI[2111 | OHRV REGISTRATION 064 OHRV REGISTRATION 102 | 4 RET PENSION BENE 2 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 C 2015 C | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP 2111 ADMINSTRATIVE SUP 2118 ADMINSTRATIVE SUP 2118 | OHRV REGISTRATION 999 | P FCLG RENTS-LEASES OT I | 0 43 0 | 0 0% 35 81% 0 0% | 0 0% 46 76% 0 0% | 215 0 | 0 0% 199 93% 0 0% | 0 0% 229 87% 0 0% | 0 550 0 |
| 2015 C |)20 75)20 75)20 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2118 ADMINSTRATIVE SUPI 2118 | LICENSING 030 LICENSING 035 LICENSING 064 | 5 STATE OWNED EQU D EQUIPMENT NEW R 9 TELECOMMUNICATI 4 RET PENSION BENE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 100 0 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUP(2118 ADMINSTRATIVE SUP(2118 ADMINSTRATIVE SUP(2118 | LICENSING 068 | B REMUNERATION 2 CONTRACTS FOR P | 0 | 0 0% 1,562 0% | 0 0% 0 0% | 0 503 | 0 0% 2,562 509% | 0 0% | 0 18,089 |
| 2015 | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2119 ADMINSTRATIVE SUPI 2119 | FLEET MANAGEMENT 028 FLEET MANAGEMENT 028 FLEET MANAGEMENT 028 | HEAT ELECTRICITY STATE OWNED EQU | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 120 75 120 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2119 ADMINSTRATIVE SUPI 2119 | FLEET MANAGEMENT 030 FLEET MANAGEMENT 030 FLEET MANAGEMENT 030 FLEET MANAGEMENT 041 | D EQUIPMENT NEW R D TELECOMMUNICATI | 0 | 0 0% | 0 0% 0 0% | 63,618 4 0 | 5,574 72% 0 0% | 0 0% 81,275 56% 0 0% | 135,574 0 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7505 | ADMINSTRATIVE SUPI 2119 ADMINSTRATIVE SUPI 2119 | FLEET MANAGEMENT 06/ | 4 RET PENSION BENE D IN STATE TRAVEL R | 0 0 34,655 | 0 0% 0 0% 31,153 90% | 0 0% 0 0% 34,655 90% | 0 0 139,770 13 | 0 0% 0 0% 7,819 99% | 0 0% 0 0% 139,770 99% | 102 0 325,000 |
| 2015 | | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7505 FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSII2120 | PUBLIC INFORMATION 022 PUBLIC INFORMATION 022 PUBLIC INFORMATION 030 PUBLIC INFORMATION 030 | RENTS-LEASES OTH | 0 118 0 | 0 0% 118 100% 0 0% | 0 0% 125 95% 0 0% | 591 0 | 0 0% 473 80% 0 0% | 0 0% 625 76% 0 0% 1,503 30% | 0 1,500 0 |
| 2015 | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSI2120 PUBLIC INFO & CONSI2120 | PUBLIC INFORMATION 038 | TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 8 0% 0 0% | 1,974 0 | 0 0% 450 23% 0 0% 0 0% | 1,503 30% 42 0% 0 0% | 4,000 100 0 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSI2120 | PUBLIC INFORMATION 04 | AUDIT FUND SET AS | 0 0 17,319 | 0 0% 0 0% 9.439 55% | 0 0% 0 0% 18,530 51% | 0 0 40,982 3 | 0 0% 0 0% 5.028 85% | 0 0% 0 0% 43,849 80% | 93 0 139,506 |
| 2015 | 020 75 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONS 2120 PUBLIC INFO & CONS 2120 PUBLIC INFO & CONS 2120 PUBLIC INFO & CONS 2120 | PUBLIC INFORMATION 069 PUBLIC INFORMATION 070 PUBLIC INFORMATION 080 PUBLIC INFORMATION 102 | D IN STATE TRAVEL R | 0 | 010% 010% | 0 0% 0 0% 0 0% | 58 | 0 0% 0 0% 0 0% | 72 0% 0 0% 0 0% | 100 2,500 |
| 2015 C | 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSIL120 PUBLIC INFO & CONSIL120 | PUBLIC INFORMATION 219 PUBLIC INFORMATION 220 PUBLIC INFORMATION 299 | SALARY ADJUSTME D BENEFIT ADJUSTME | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSI2121 PUBLIC INFO & CONSI2121 | HUNTER EDUCATION 021 | FOOD INSTITUTION RENTS-LEASES OT | 0 0 155 | 0 0% 0 0% 40 26% | 0 0% 0 0% 172 23% | 0 0 775 | 0 0% 0 0% 783 101% | 0 0% 0 0% 862 91% | 0 0 1,959 |
| 2015 C | 020 75 020 75 020 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONS#2121 | HUNTER EDUCATION 025 HUNTER EDUCATION 025 HUNTER EDUCATION 026 | 5 STATE OWNED EQU 6 ORGANIZATIONAL D | 105 0 | 136 130% 0 0% 2,000 0% | 72 188% 0 0% 0 0% | 2,035 0 0 | 723 36% 0 0% 2,000 0% | 1,409 51% 0 0% 0 0% | 5,500 0 2,000 |
| 2015 | 20 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7510 FISH AND GANALL OTHER 7510 | PUBLIC INFO & CONSI 2121 | HUNTER EDUCATION 039 | EQUIPMENT NEW R | 0 | 4,729 0% 0 0% | 0 0% 0 0% | 0 1 | 6,255 0% 0 0% | 0 0% 0 0% | 39,500 0 |

| 2015 020 2015 020 | | FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 F | FISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONS[2121] PUBLIC INFO & CONS[2121] | HUNTER EDU | JCATION 041 JCATION 047 | AUDIT FUND SET AS OWN FORCES MAIN | | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 456 0 |
|---|--------------|---|---|----------------------|---|--|--|---|-------------|-----------------|------------------------------------|-----------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|
| 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 FI FISH AND GAME COMMISSO75 FI | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSI2121 PUBLIC INFO & CONSI2121 | HUNTER EDU | ICATION 1064 | RET PENSION BENE | | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONS 2121 PUBLIC INFO & CONS 2121 PUBLIC INFO & CONS 2121 PUBLIC INFO & CONS 2121 PUBLIC INFO & CONS 2121 | HUNTER EDU | JCATION 070 JCATION 080 | REMUNERATION IN STATE TRAVEL R OUT OF STATE TRA | 1 | 53 | 0 0% 111 72% 0 0% | 0 261 0 | 42% 0% 0% | 1,292 88 | 40 | 0% 74% 45% | 2,206 182 | 43% | 6,000 6,000 150,000 |
| 2015 020 2015 020 2015 020 | 75 I 75 I | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSI2121 PUBLIC INFO & CONSI2121 | HUNTER EDU HUNTER EDU | JCATION 102 JCATION 103 JCATION 220 | OUT OF STATE TRA CONTRACTS FOR P CONTRACTS FOR C BENEFIT ADJUSTME | | 0 42 0 | 0 0% 244 101% 0 0% | 417 | 0% 59% 0% | 1,210 0 | 1,219 | 0% 101% 0% | 2,083 0 | 0% 59% 0% | 150,000 5,000 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 FI | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSI(2121) PUBLIC INFO & CONSI(2121) | HUNTER EDU | JCATION 999 JCATION GAP | GAAP EXPENDITURE | | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSE2122 PUBLIC INFO & CONSE2122 PUBLIC INFO & CONSE2122 PUBLIC INFO & CONSE2122 | AQUATIC RES | SOURCES025 | RENTS-LEASES OTH STATE OWNED EQU EQUIPMENT NEW R TELECOMMUNICATI | | 0 | 0 0% 0 0% 0 0% | 133 0 0 | 0% 0% 0% | 280 0 0 | 0 | 80% 0% 0% 0% | 0 | 34% 0% 0% 0% | 1,600 0 4,000 |
| 2015 020 2015 020 2015 020 | | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7510 7510 7510 | PUBLIC INFO & CONSI2122 | AQUATIC RES | SOURCE¶041 | AUDIT FUND SET AS | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 162 0 |
| 2015 020 2015 020 | 75 | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | ISH AND GANALL OTHER ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSI2122 PUBLIC INFO & CONSI2122 | AQUATIC RES | SOURCES 070 | IN STATE TRAVEL R | | 50 0 | 144 96% 540 0% | 463 0 | 31% | 1,317 | 589 2,032 | 45% | 4,056 0 | 15% | 6,000 3,000 |
| 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7510 7510 7510 | PÜBLIC INFO & CONS 2122 PUBLIC INFO & CONS 2124 PÜBLIC INFO & CONS 2124 | WILDLIFE CO | NSERVA 030 NSERVA 039 | TELECOMMUNICATI | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 | 175 li | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 F | ISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONSI2124 PUBLIC INFO & CONSI2124 | WILDLIFE CO | NSERVA 041 NSERVA 1070 | IN STATE TRAVEL R | | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7510 7510 | PUBLIC INFO & CONS\$2124 PUBLIC INFO & CONS\$2124 PUBLIC INFO & CONS\$2124 PUBLIC INFO & CONS\$2124 | WILDLIFE CO WILDLIFE CO | NSERVA 219 NSERVA 220 | OUT OF STATE TRA SALARY ADJUSTME BENEFIT ADJUSTME RESEARCH AND MA | | 0 | 0 0% | 0 | 0% 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | ISH AND GANALL OTHER | 7510 | PUBLIC INFO & CONSI2124 | WILDLIFE CO | NSERVA 999 | FOLG FOLIPMENT NEW B | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% | | 0% 0% 0% | 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSO75 FI FISH AND GAME COMMISSO75 F | ISH AND GANALL OTHER ISH AND GANALL OTHER ISH AND GANALL OTHER | 7510 7510 7510 | PUBLIC INFO & CONSE2126 PUBLIC INFO & CONSE2126 PUBLIC INFO & CONSE2126 PUBLIC INFO & CONSE2126 PUBLIC INFO & CONSE2126 | RECRUITMEN | IT AND R 069 | PROMOTIONAL MAF IN STATE TRAVEL R OUT OF STATE TRA | | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSIO75 FI FISH AND GAME COMMISSIO75 FI | ISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 11132 | WETLAND RE | SERVE F072 | GRANTS FEDERAL | | 0 | 0 0% | | 0% 0% 0% 0% | 0 | | 0% 0% 0% 0% | | 0% 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 1132 WILDLIFE PROGRAM 1132 WILDLIFE PROGRAM 2125 | WETLAND RE | SERVE FI999 | GRANTS NON FEDE FCLG STATE OWNED EQU | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 | NON-GAME S NON-GAME S | PECIES N 030 PECIES N 039 | EQUIPMENT NEW R TELECOMMUNICATI AUDIT FUND SET AS | | 0 | 0 0% | 0 | 0% | 0 | 320 0 | 0% 0% | 0 | 0% | 5,000 0 420 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | ISH AND GANALL OTHER ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 | NON-GAME S | PECIES N049 PECIES N064 | TRANSFER TO OTH RET PENSION BENE | 9,0 | 00 | 0 0% 0 0% 0 0% 0 0% | 18,750 | 0% 0% 0% 0% | 9,000 | 18,000 | | 18,750 0 9,000 | | 75,000 0 |
| 2015 020 | 75 | FISH AND GAME COMMISSIONS IF | FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 | NON-GAME S | PECIES M075 | IN STATE TRAVEL R GRANTS SUBSIDIES OUT OF STATE TRA | | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 229 0 1,584 | . 0 | 0% 0% 244% | 9,000 0 3,012 | 0% | 9,000 0 10,000 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSIO75 IF | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 WILDLIFE PROGRAM 2125 | NON-GAME S | PECIES N217 | OUT OF STATE TRA INTER-AGENCY PAY RESEARCH AND MA FCLG | 9,8 | 0 95 | 0 0% 14,593 147% | 17,148 | 0% 0% 85% 0% | 56,312 | 0 52,514 | 0% | 97,585 0 | 0% 54% | 10,000 30,000 284,519 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | ISH AND GANALL OTHER ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2139 | CONSERVATI | ION LICENO30 | AUDIT FUND SET AS | | 0 | 0 0% | 2,585 | 0% | 0 | 25.021 0 | 0% | 12,925 | 194% | 31,021 98 |
| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSO75 FI FISH AND GAME COMMISSO75 F | ISH AND GANALL OTHER ISH AND GANALL OTHER ISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2139 WILDLIFE PROGRAM 2139 WILDLIFE PROGRAM 2139 | CONSERVATI | ION LICEN 217 | TRANSFER TO OTH REMUNERATION INTER-AGENCY PAY | | 0 | 0 0% 0 0% 37,039 0% | 0 | 0% 0% 0% | 0 0 28,055 | 0 0 37,039 | 0% 0% 132% | 37,618 | 0% 0% 98% | 0 0 200,000 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 II | FISH AND GAME COMMISSO75 IF | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2139 WILDLIFE PROGRAM 2139 WILDLIFE PROGRAM 2139 | CONSERVATI | ION LICENSOA | RESEARCH AND MA | 5 | 0 | 39,994 7,999% 0 0% 0 0% | 823 0 | 4,857% 0% 0% | 22,645 110,000 | 59,159 7,279 | 261% | 37,293 19,989 0 | 159% | 186,115 20,760 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 | WILDLIFE PRO | OGRAM N022 OGRAM N025 | HABITAT ACQUISITING FCLG RENTS-LEASES OTH STATE OWNED EQU | 1 | 56 0 | 156 100% 0 0% | 225 0 | 69% 0% | 780 0 | 780 0 | 100% | 1,125 0 | 0% | 2,700 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 | WILDLIFE PRO WILDLIFE PRO | OGRAM N039 OGRAM N041 | EQUIPMENT NEW R TELECOMMUNICATI AUDIT FUND SET AS TRANSFER TO OTH | | 0 | 0 0% 0 0% 0 0% | 83 0 | 0% 0% 0% 0% | 0 | | 0% 0% | 417 0 | 0% | 1,000 0 950 |
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 | WILDLIFE PRO | OGRAM N049 OGRAM N064 OGRAM N070 | TRANSFER TO OTH RET PENSION BENE IN STATE TRAVEL B | | 0 | 25,495 0% 0 0% 0 0% | 0 | 0% 0% 0% | 82,296 0 225 | 55,265 0 | 67% 0% 0% | 86,329 0 569 | 64% 0% 0% | 147,662 0 1,000 |
| 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 WILDLIFE PROGRAM 2150 | WILDLIFE PRO | OGRAM N072 OGRAM N080 | RET PENSION BENE IN STATE TRAVEL R GRANTS FEDERAL OUT OF STATE TRA BENEFIT ADJUSTME RESEARCH AND MA | | 0 | 0 0% | 0 | 0% | 0 1,111 | 1,186 | 107% | 2,927 | 0% 41% | 4,500 |
| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 FI | ISH AND GANALL OTHER ISH AND GANALL OTHER | 7515 7515 | | | | | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% | 13,776 0 | 0 40,296 0 | 293% 0% | 18,036 0 | 0% | 121,202 0 |
| 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSIO75 IF | ISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2153 WILDLIFE PROGRAM 2153 WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 | PHEASANT M PHEASANT M WILDLIFF HAI | IANAGEM 304 IANAGEM 999 BITAT CC 030 | RESEARCH AND MA FCLG FOLIPMENT NEW R | | 0 | 0 0% 0 0% 0 0% | 0 0 83 | 0% 0% 0% | 0 | 0 | 0% 0% 0% 0% | 0 0 417 | 0% 0% 0% | 0 0 1,000 |
| 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2155 | WILDLIFE HA | BITAT COD41 | EQUIPMENT NEW R LAND ACQUISITION AUDIT FUND SET AS TRANSFER TO OTH | | 0 | 0 0% 0 0% 9.586 0% | 0 | 0% 0% 0% | 0 | 0 | 0% | 0 | 0% 0% 0% | 0 147 42,168 |
| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 | WILDLIFE HAI | BITAT CC 070 BITAT CC 072 | IN STATE TRAVEL R GRANTS FEDERAL GRANTS NON FEDE | | 0 | 0 0% | 0 | 0% | 95 0 | 0 | 0% | 500 | 0% 0% | 500 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 IF | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 | WII DI IFF HAI | BITAT CCI075 | GRANTS NON FEDE GRANTS SUBSIDIES OUT OF STATE TRA INTER-AGENCY PAY | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 1,800 0 304 | 0 | 0% 0% 400% | 4,062 0 755 | 0% 0% 161% | 20,000 0 1,500 20,000 |
| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2155 | WILDLIFE HAI | BITAT CC 304 BITAT CC 305 | RESEARCH AND MA HABITAT ACQUISITION | 63,0 4,5 | 0 06 49 1 | 0 0% 5,209 8% 155,643 3,421% | 82,899 | 0% 6% 2,032% | 130,092 202,511 | 134,122 256,099 | | 171,166 340,905 | 78% 75% | 20,000 204,899 487,850 |
| 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 2155 WILDLIFE PROGRAM 2156 WILDLIFE PROGRAM 2156 | COOPERATIV | BITAT CC 999 /E HABIT/041 /E HABIT/072 | FCLG AUDIT FUND SET AS GRANTS FEDERAL | | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2156 WILDLIFE PROGRAM 2156 WILDLIFE PROGRAM 2158 | COOPERATIV | /F HABIT/I304 | RESEARCH AND MA FCLG RENTS-LEASES OTI | | 0 | 0 0% | 0 | 0% 0% 0% | 16,265 0 | 0 | 0% 0% 0% 0% | 0 | 0% | 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 F | ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 | GAME MANAG | SEMENT 023 SEMENT 026 | ORGANIZATIONAL D | | 0 | 0 0% 0 0% 0 0% | 0 208 | 0% 0% 0% | 0 | 500 | 0% | | 0% 0% 48% | 0 2,500 |
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 | ISH AND GANALL OTHER ISH AND GANALL OTHER ISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 | GAME MANAG | SEMENT 041 | EQUIPMENT NEW R AUDIT FUND SET AS TRANSFER TO OTH | | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 299 | 0 | 0% 0% | | 0% 0% 0% | 5,000 143 |
| 2015 020 | 75 | FISH AND GAME COMMISSO75 IF | ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 | GAME MANAG | SEMENT 070 | IN STATE TRAVEL R | | 0 | 0 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 4,000 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | ISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 WILDLIFE PROGRAM 2158 | GAME MANAG | GEMENT 217 GEMENT 304 | OUT OF STATE TRA INTER-AGENCY PAY RESEARCH AND MA HABITAT ACQUISITI | 1,5 | 0 | 0 0% 0 0% 7,555 490% | | 0% 0% 275% | 3,542 0 58,421 | 2,268 0 88,683 | 0% | 6,700 0 104,015 | 0% | 12,000 149,000 587,309 |
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| 2015 020 2015 020 2015 020 2015 020 | 75 1 | FISH AND GAME COMMISSO75 F FISH AND GAME COMMISSO75 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 2200 WILDLIFE PROGRAM 2200 WILDLIFE PROGRAM 2949 WILDLIFE PROGRAM 2949 | WII DI IFF DAI | MAGE ARIGGO | FCLG AUDIT FUND SET AS RESEARCH AND MA | 24,5 | 0 | 0 0% | 0 0 8,310 | 0% | 0 0 27,015 | 0 0 20,930 | 0% | 0 0 9,137 | 0% | 0 |
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| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSO75 IF | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 | NON GAME S | UPPORT 1030 | TRANSFERS TO DO EQUIPMENT NEW R INDIRECT COSTS AUDIT FUND SET AS | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% | 0 | 0% 0% 0% | 0 0 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 7515 | WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 | NON GAME S | UPPORT 048 | IN STATE TRAVEL B | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 | 75 I | FISH AND GAME COMMISS 075 FI FISH AND GAME COMMISS 075 F | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 WILDLIFE PROGRAM 5068 | NON GAME S | UPPORT 217 UPPORT 999 | OUT OF STATE TRA | | 0 | 0 0% | 0 | 0% 0% 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2015 020 2015 020 2015 020 | 75 I | FISH AND GAME COMMISSIO75 FI FISH AND GAME COMMISSIO75 FI | ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 5318 WILDLIFE PROGRAM 5318 | CO-OP COTT | ONTAIL N022 ONTAIL N027 | RENTS-LEASES OTI | | 0 | 0 0% 0 0% 0 0% | 0 | 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% | 0 |
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| 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FI FISH AND GAME COMMISS075 F | ISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 5318 WILDLIFE PROGRAM 5318 | CO-OP COTT | ONTAIL N080 ONTAIL N999 | OUT OF STATE TRA | | 0 | 0 0% | 0 | 0% | 0 0 | 0 | 0% | 0 | 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 | WILDLIFE PROGRAM 5319 WILDLIFE PROGRAM 5319 WILDLIFE PROGRAM 5319 | CO-OP CONN | IECTIVIT\030 | TRANSFERS TO DO EQUIPMENT NEW R | | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% 0% | 0 | 0 | 0% 0% 0% | 0 | 0% 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 5319 WILDLIFE PROGRAM 5319 WILDLIFE PROGRAM 5319 | CO-OP CONN | ECTIVITY040 | INDIRECT COSTS AUDIT FUND SET AS CONTRACTUAL MAI | | 0 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | | 0% 0% 0% | | 0% 0% 0% | 0 |
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| 2015 020 2015 020 | 75 | | FISH AND GANALL OTHER FISH AND GANALL OTHER | 7515 7515 | WILDLIFE PROGRAM 5319 WILDLIFE PROGRAM 5319 | CO-OP CONN | ECTIVITY074 | GRANTS FOR PUB A | | ŏ | 0 0% | 0 | 0% | 0 | 0 | 0% 0% | 0 | 0% 0% | 0 |

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|---|----------------|---|--|--|--|-------------------------|--|----------------------------------|--|--------------------|-------|-------------------------------|-----|------------------------------|-----------------------|-------------------------------|---------------------------|-----------------------|-----------------------|----------------------------|
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7520 | WILDLIFE PROGRAM 5319 INLAND FISHERIES MQ2127 INLAND FISHERIES MQ2127 | FISHE | P CONNECTIVIT\99 RIES HABITAT M03 RIES HABITAT M04 | 30 FOUR | PMENT NEW R | 0 | | 0 0% 0 0% 0 0% | | 0 0% 83 0% 0 0% | 0 | 0 | 00% | 0 417 0 | | 0 1,000 4 |
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| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7525 | LAW ENFORCEMENT 1183 LAW ENFORCEMENT 1185 LAW ENFORCEMENT 1186 | DEPU | / EDUCATION- TF21 / EDUCATION- TF99 ITY CO PROGRAM 99 RATION GAME TH 02 | 99 FCLG | | 0 | | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0 0% 0 0% 0 0% | | 0% 0% 0% 0% | 0 |
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| 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7525 | LAW ENFORCEMENT 2112 LAW ENFORCEMENT 2112 LAW ENFORCEMENT 7887 | SEAR SEAR CONS | CH - RESCUE 21 CH - RESCUE 99 SERVATION LAW 02 | 17 INTER 99 FCLG 21 FOOE | R-AGENCY PAY | 0 | | 0 0% 0 0% 0 10% | | 0 0% 0 0% 0 0% | 0 | 0 | 0 0% 0 0% | 0 | 0% 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GAN FISH AND GAN | ALL OTHER 7525 | LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 | CONS | SERVATION LAW 02 SERVATION LAW 02 | 22 RENT 23 HEAT | S-LEASES OTH ELECTRICITY | 51 0 | | 1 100% 0 0% 0 0% | | 58 87% 0 0% 0 0% | 253 | 0 | 80% | 292 | 69% 0% | 700 0 |
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| 2015 020 2015 020 | | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN | ALL OTHER 7525 ALL OTHER 7525 | LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 | CONS | SERVATION LAW 04 SERVATION LAW 04 | 41 AUDIT 49 TRAN | T FUND SET AS | 10,000 | | 0 0% | 14 | 0 0% 570 0% | 11,275 | 11,275 | | 16,427 | | 420 22,000 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7525 ALL OTHER 7525 | LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 | CONS | SERVATION LAW 05 SERVATION LAW 06 SERVATION LAW 07 SERVATION LAW 07 | 70 IN ST | ATE TRAVEL R | 0 32 | | 0 0% 0 0% 2 1,573% | | 0 0% 0 0% 56 893% | 0 2,193 | 2,341 | 10% 10% 107% | 3,862 | | 0 7,486 |
| 2015 020 2015 020 | 75 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GAN FISH AND GAN | ALL OTHER 7525 ALL OTHER 7525 | LAW ENFORCEMENT 7887 LAW ENFORCEMENT 7887 | CONS | SERVATION LAW 08 SERVATION LAW 99 | 80 OUT 0 | OF STATE TRA | 418 0 | 450 | 0 0% 0 108% 0 0% | | 0 0% 418 108% 0 0% | 718 0 | 2,856 | 398% | 718 0 | 0% 398% 0% | 3,000 0 |
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| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 75 75 | FISH AND GAME COMMISSO75 | FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7530 | MARINE RESOURCES 2289 MARINE RESOURCES 2289 MARINE RESOURCES 2289 | ESTU. ESTU. | ARINE RESERVE 08 ARINE RESERVE 10 ARINE RESERVE 10 ARINE RESERVE 98 | 02 CONT 03 CONT 99 FCLG | FRACTS FOR P | 0 108 0 | | 0 0% 7 117% 0 0% | | 0 0% 504 25% 0 0% | 2,103 3,087 0 | 2,199 2,785 0 | 105% | 2,732 14,342 0 | 80% | 6,000 8,000 27,150 |
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| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7535 ALL OTHER 7535 ALL OTHER 7535 | FACILITIES & LAND 2116 FACILITIES & LAND 2116 FACILITIES & LAND 2116 FACILITIES & LAND 2116 | FACIL FACIL | ITY CONSTRUCTOR ITY CONSTRUCTOR ITY CONSTRUCTOR ITY CONSTRUCTOR | 41 AUDIT 64 RET F 70 IN ST | PENSION BENE ATE TRAVEL R | 0 0 0 | (| 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 00% 00% | 0 | 0% 0% 0% | 0 |
| 2015 020 2015 020 2015 020 | 75 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN | ALL OTHER 7535 ALL OTHER 7535 | FACILITIES & LAND 2117 FACILITIES & LAND 2117 | STATI | EWIDE PUBLIC BIO2 EWIDE PUBLIC BIO2 | 22 RENT 23 HEAT | S-LEASES OTI ELECTRICITY | 0 125 152 | 73 | 0 0% 5 100% 3 48% | | 0 0% 125 100% 196 37% | 625 1,004 | 625 814 | 100% 100% 181% | | 0% 100% 63% | 1,500 2,500 |
| 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN | ALL OTHER 7535 ALL OTHER 7535 | FACILITIES & LAND 2117 | STAT | EWIDE PUBLIC BIOS | 26 ORGA 30 FOUR | ANIZATIONAL D | 0 | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 64,915 | 0% | 0 | 0% | 750 65,150 0 |
| 2015 020 2015 020 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISSO75 | FISH AND GAN FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7535 | FACILITIES & LAND 2117 FACILITIES & LAND 2117 FACILITIES & LAND 2117 FACILITIES & LAND 2117 | STATI | EWIDE PUBLIC B 03 EWIDE PUBLIC B 04 EWIDE PUBLIC B 04 EWIDE PUBLIC B 04 | 47 OWN | FORCES MAIN | 0 0 2.929 | | 0 0% 0 0% 3 70% | | 0 0% 0 0% 869 53% | 0 269 18,653 | 1.492 | 00% 00% 2555% | | 0% 0% 295% | 825 4,200 34,000 |
| 2015 020 2015 020 | 75 75 | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GAN FISH AND GAN | ALL OTHER 7535 ALL OTHER 7535 | FACILITIES & LAND 2117 FACILITIES & LAND 2117 | STATI | EWIDE PUBLIC B 04 EWIDE PUBLIC B 07 | 49 TRAN 70 IN ST. | ISFER TO OTH ATE TRAVEL R | 2,929 0 858 | 775 | 0 0% 5 90% | | 0 0% 359 57% | 18,653 0 11,111 | 22,456 | 0% | 0 17,605 | 0% 128% | 0 40,000 |
| 2015 020 2015 020 2015 020 | 75 | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAN FISH AND GAN FISH AND GAN | ALL OTHER 7535 ALL OTHER 7535 | FACILITIES & LAND 2117 FACILITIES & LAND 2117 FACILITIES & LAND 2117 | STATI | EWIDE PUBLIC B 07 EWIDE PUBLIC B 08 EWIDE PUBLIC B 10 EWIDE PUBLIC B 21 | 80 OUT (| OF STATE TRA | 0 | | 0 0% 0 0% 0 0% | 41 | 0 0% 0 0% 667 0% | 0 | 1,816 | 00% 00% 00% | 208,333 | 0% 0% 0% | 2,000 500,000 |
| 2015 020 | J75 | IFISH AND GAME COMMISS[075 | FISH AND GAN | ALL OTHER 7535 | FACILITIES & LAND 2117 | STATI | EWIDE PUBLIC B 21 | 17 JINTER | H-AGENCY PAY | 0 | - | 0 0% | | 0 0% | 0 | 0 | 10% | 0 | 0% | 110,000 |

| 2015 2015 2015 | 020 | 75 F | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2117 FACILITIES & LAND 2117 FACILITIES & LAND 2160 | STATEWIDE PUBLIC B 307 STATEWIDE PUBLIC B 999 FACILITY MAINTENAN(022 | RENTS J FASES OTH | | 10,790 52% 0 0% 247 100 | 0 0 | 8% 84,34 % 00% 1.23 | 0 0 09 | 7% 115,134 20% 6 0 0% 00% 1,238 1009 | 120,000 0 |
|----------------------|--------------------------|----------------------|--|--|--|--|--|--------------------------------|--|--|-------------------------|---|---|---------------------------------------|
| 2015 2015 2015 | 020 020 020 020 | 75 F | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GAMALL OTHER 7535 | FACILITIES & LAND 2160 FACILITIES & LAND 2160 FACILITIES & LAND 2160 FACILITIES & LAND 2160 | FACILITY MAINTENAN(022) FACILITY MAINTENAN(025) FACILITY MAINTENAN(028) | HEAT ELECTRICITY | 247 2,217 0 | 3,459 156 0 0% 7,221 0% | % 2,220 1 | 56% 11,30 | 7 10,966 97 | 7% 11,321 97% | 5, 2,970 55,000 0 72,835 |
| 2015 2015 | 020 | 75 F | FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 FISH AND GAME COMMISSO75 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2160 FACILITIES & LAND 2160 | FACILITY MAINTENANG030 FACILITY MAINTENANG039 | EQUIPMENT NEW R | 0 | 00% | 0 0 | % 10 % | 0 | % 1,000 0% % 0 0% | 1,000 |
| 2015 2015 2015 | 020 020 020 020 | 75 F | FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2160 FACILITIES & LAND 2160 FACILITIES & LAND 2160 FACILITIES & LAND 2160 | FACILITY MAINTENAN 041 FACILITY MAINTENAN 047 FACILITY MAINTENAN 048 FACILITY MAINTENAN 064 | CONTRACTUAL MAI | 703 2,115 | 406 58% 3,923 185 | % 2,632 1 | 7% 1,83 49% 10,92 | 9 13,380 12 | 22% 13,601 98% | 12,000 50,000 |
| 2015 2015 2015 | 020 | 75 F | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2160 FACILITIES & LAND 2160 | FACILITY MAINTENANGO70 FACILITY MAINTENANG219 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 000 | % % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 2 0% % 0 0% | 250 0 |
| 2015 2015 2015 | 020 020 020 020 | 75 F | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2160 FACILITIES & LAND 2163 FACILITIES & LAND 2163 | FACILITY MAINTENAN (999) REAL PROPERTY - CO 022 REAL PROPERTY - CO 025 | RENTS-LEASES OTH STATE OWNED EQU | 0 | 0 0% 0 0% 0 0% | 0 0 | % % | 0 | % 0 0% % 0 0% | 0 |
| 2015 2015 2015 | 020 | 75 F | FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 FISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2163 FACILITIES & LAND 2163 FACILITIES & LAND 2163 | REAL PROPERTY - CO 033 REAL PROPERTY - CO 039 REAL PROPERTY - CO 041 | TELECOMMUNICATI AUDIT FUND SET AS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0 | | 0 009 | | 0 0 |
| 2015 2015 2015 | 020 020 020 | 175 F | FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 FISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2163 FACILITIES & LAND 2163 FACILITIES & LAND 2163 | REAL PROPERTY - CO 049 REAL PROPERTY - CO 064 REAL PROPERTY - CO 070 | RET PENSION BENE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 009 | 6 0 0% | 0 0 |
| 2015 2015 2015 | 020 | 75 F 75 F | ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 ISH AND GAME COMMISS 075 | FISH AND GANALL OTHER 7535 FISH AND GANALL OTHER 7535 | FACILITIES & LAND 2163 FACILITIES & LAND 2163 | REAL PROPERTY - CO 080 REAL PROPERTY - CO 999 UNEMPLOYMENT COM 061 | OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 000 | | 0 009 | | 0 0 4 000 |
| 2015 2015 2015 | 020 020 020 020 | 75 F | ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 ISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7540 | WORKERS COMPENS 6169 WORKERS COMPENS 6169 WORKERS COMPENS 8594 WORKERS COMPENS 8594 | WORKERS COMPENSAGE WORKERS COMPENSAGE | FCLG WORKERS COMPEN | 0 | 0,0% 1,717,0% | 000 | % % 38,57 | 9 0 0° 0 0 0° 1 91,630 23 | 6 00% | 0 175,000 |
| 2015 2015 2016 | 040 | 75 F | ISH AND GAME COMMISS075 | FISH AND GANALL OTHER 7500 FISH AND GANALL OTHER 7500 | FISH AND GAME COM 7999 FISH AND GAME COM 7999 | DEFAULT ACCOUNTINGAP DEFAULT ACCOUNTINGWA CATEGORY TOTALS | GAAP EXPENDITURE | 0 0 0 972 760 | 0 0% 0 0% | 0 0 | % % | 0 009 | % 0.0% % 0.0% | 0 0 |
| 2015 2015 | 010 | 76 F | FISH AND GAME COMMISS075 HUMAN RIGHTS COMMISS076 HUMAN RIGHTS COMMISS076 | FISH AND GAMALL OTHER FISH AND GAMAGENCY TOTALS HUMAN RIGHTFULL TIME PERSON 7600 HUMAN RIGHTFULL TIME PERSON 7600 | HUMAN RIGHTS COM 7882 | 1 | PERSONAL SERVICE FT EMPLOYEES SPE | 873,769 2,705,871 41,623 | 1,510,442 173 2,876,399 106 28,271 68% | % 2,960,156 9 | 7% 9,653,32 | 7 3.995.495 15 7 11,289,567 11 4 154,435 11 0 0 09 | 17% 10,927,092 1039 16% 140,769 1109 | 32,800,426 |
| 2015 2015 | 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHT FULL TIME PERSONNEL TO HUMAN RIGHT PART TIME TEMP P7600 HUMAN RIGHT PART TIME TEMP PERSONN | TALS HUMAN RIGHTS COMP7882 | CATEGORY TOTALS 1 | PERSONAL SERVICE | 41,623 889 889 | 28,271 68% 2,944 331 2,944 331 | % 1,059 2 | 78% 7,67 | 4 154,435 11 2 17,496 22 | 16% 140,769 1109 28% 9,137 1919 | 38,495 |
| 2015 2015 2015 | 010 010 010 | 76 H | HUMAN RIGHTS COMMISS076 HUMAN RIGHTS COMMISS076 HUMAN RIGHTS COMMISS076 HUMAN RIGHTS COMMISS076 | HUMAN RIGHT BENEFITS TOTALS 7600 HUMAN RIGHT BENEFITS TOTALS 7600 HUMAN RIGHT BENEFITS TOTALS 7600 | HUMAN RIGHTS COM 6199 HUMAN RIGHTS COM 7882 | UNEMPLOYMENT COM060 | BENEFITS | 0 15,682 | 0 0% 11,082 71% | 0 0 | % | 0 0 09 5 60,903 11 | % 0 0% 18% 62,484 97% | 38,495 0 171,853 |
| 2015 2015 2015 | 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTBENEFITS TOTALS 9998 | ERP GRANTS 9795 | ACTIVITY ACCT AGY-0060 CATEGORY TOTALS | BENEFITS | 0 15,682 | 0 0% 0 0% 11,082 71% | | | 0 0 09 0 0 09 5 60,903 11 | 6 0 0% 18% 62,484 97% | 0 0 171,853 |
| 2015 2015 2015 | 010 010 010 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHT CURRENT EXPENS 7600 HUMAN RIGHT CURRENT EXPENS 7600 | HUMAN RIGHTS COM/7882 | UNRESTRICTED INCO 020 UNEMPLOYMENT COM 020 ENFORCEMENT 020 | CURRENT EXPENSE | 0 0 182 | 0 0% 0 0% 5 3% | 401 1 | % 1,01 | | 36% 2,220 62% | 0 0 8,000 |
| 2015 2015 2015 | 010 010 010 | 76 F | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHT CURRENT EXPENS 9998 HUMAN RIGHT CURRENT EXPENSE TOTAL HUMAN RIGHT ALL OTHER 7600 HUMAN RIGHT ALL OTHER 7600 | ERP GRANTS 9795 S HUMAN RIGHTS COM 6199 HUMAN RIGHTS COM 6199 | CATEGORY TOTALS UNEMPLOYMENT COM 062 | WORKERS COMPEN | 0 182 0 | 0 0% 5 3% 0 0% | 401 1 | % 1,01 % 1,01 | 0 000 0 1,370 13 0 000 0 000 | % 00% 36% 2,220,62% % 00% % 0,0% | 8,000 0 |
| 2015 2015 2015 | 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 | HUMAN RIGHTS COM[6199 HUMAN RIGHTS COM[7882 HUMAN RIGHTS COM[7882 | UNEMPLOYMENT COM999 ENFORCEMENT 022 ENFORCEMENT 027 | RENTS-LEASES OTI TRANSFERS TO DO | 0 3,661 772 | 0 0% 112 3% 937 121 | % 3,697 3 % 570 1 | % 21,85 64% 1,90 | 5 560 3° 0 2,568 13 | % 22,066 3% 35% 1,403 1839 | 0 44,359 11,584 |
| 2015 2015 2015 | 010 010 010 | 76 F | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 | HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 | ENFORCEMENT 035 ENFORCEMENT 038 | EQUIPMENT NEW R SHARED SERVICES TECHNOLOGY-SOF TELECOMMUNICATI | 0 0 0 | 0 0% 100 0% 0 0% 579 97% | 0 0 0 0 0 0 6 699 8 | % % % | 0 000 0 260 00 0 000 2 2,918 10 | % 0 0% % 0 0% % 0 0% 00% 3,423 85% | 1,020 0 |
| 2015 2015 2015 | 010 010 010 010 | 76 H | HUMAN RIGHTS COMMISS/076 HUMAN RIGHTS COMMISS/076 HUMAN RIGHTS COMMISS/076 HUMAN RIGHTS COMMISS/076 HUMAN RIGHTS COMMISS/076 | HUMAN RIGHT ALL OTHER 7600 HUMAN RIGHT ALL OTHER 7600 HUMAN RIGHT ALL OTHER 7600 | HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 | ENFORCEMENT 040 ENFORCEMENT 041 | INDIRECT COSTS AUDIT FUND SET AS | 597 0 0 | 579 97% 0 0% 0 0% | | | 2 2,918 10 0 0 0 0 0 0 0 0 | | 8,236 0 103 |
| 2015 2015 2015 | 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 | HUMAN RIGHTS COMI/7882 HUMAN RIGHTS COMI/7882 HUMAN RIGHTS COMI/7882 | ENFORCEMENT 048 | CONTRACTUAL MAI TRANSFER TO OTH BOOKS PERIODICAL EMPLOYEE TRAININ | 0 0 150 | 0 0% 0 0% 0 0% | 0 0 0 0 155 0 | % % 20 | 0 000 | % 0 0% 00% 200 1009 | 0 200 850 |
| 2015 2015 2015 | 010 010 010 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 | HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 | ENFORCEMENT 068 ENFORCEMENT 070 | REMUNERATION IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0 | % | 0 | % 0 0% | 0 0 450 |
| 2015 2015 2015 | 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHT ALL OTHER 7600 HUMAN RIGHT ALL OTHER 7600 HUMAN RIGHT ALL OTHER 7600 | HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 | ENFORCEMENT 080 ENFORCEMENT 103 | OUT OF STATE TRA | 144 0 | 617 428 160 0% 0 0% | % 240 2 0 0 0 0 | % 20 | | 30% 200 1809 | 2,515 1,040 |
| 2015 2015 2015 | 010 010 010 010 | 76 H | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 | HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 HUMAN RIGHTALL OTHER 7600 | HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 HUMAN RIGHTS COM 7882 | ENFORCEMENT 230 ENFORCEMENT 233 ENFORCEMENT 999 | SHERIFF REIMBURS INTERPRETER SERV LITIGATION EXPENS FCLG | 0 | 0 0% 0 0% 0 0% | 0 0 44 0 | % % | 0 120 09 | 6 0 0% | 1,200 525 |
| 2015 2015 2016 | 012 | 76 F | HUMAN RIGHTS COMMISS 076 HUMAN RIGHTS COMMISS 076 LIQUOR COMMISSION 077 | HUMAN RIGHTALL OTHER HUMAN RIGHTAGENCY TOTALS | LIQUOR COMMISSION 1010 | CATEGORY TOTALS OFFICE OF THE COMM010 | | 5,324 63,701 12,814 | 2,505 47% 44,806 70% 16,074 125 | 5,412 4 | 6% 28,49 | 2 9,238 32 | 2% 29,733 31% | |
| 2015 2015 | 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMMEUL TIME PERSON 7700 | LIQUOR COMMISSION 1010 LIQUOR COMMISSION 1010 LIQUOR COMMISSION 1010 LIQUOR COMMISSION 8007 | OFFICE OF THE COMM011 OFFICE OF THE COMM017 | PERSONAL SERVICE FT EMPLOYEES SPE | 21,149 | 15,225 72% 0 0% | 6 22,871 6 | 7% 77,13 % | 9 82,423 10 |)7% 83,421 99% % 0 0% | 197,292 |
| 2015 2015 | 012 012 012 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COM/FULL TIME PERSON 7700 LIQUOR COM/FULL TIME PERSON 7705 LIQUOR COM/FULL TIME PERSON 7705 LIQUOR COM/FULL TIME PERSON 7705 | ENFORCEMENT 1021 ENFORCEMENT 1027 ENFORCEMENT 7878 | SALARY ADJUSTMENT 010 LICENSING 010 EDUCATION 010 ENFORCEMENT, LICEN 010 | PERSONAL SERVICE | 0 0 189,721 | 0 0% 0 0% 0 0% 110,465 58% | 0 0 0 0 0 0 6 219,784 5 | % | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 00% | 0 0 1,753,419 |
| 2015 2015 | 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMIFULL TIME PERSON 7705 | ENFORCEMENT 7878 ENFORCEMENT 7878 | ENFORCEMENT, LICENO11 | PERSONAL SERVICE | 9,563 0 | 6,876 72% 0 0% | 6 8,701 7 | 9% 34,97 % | 1 36,425 10 0 0 0 0 0 | 04% 31,819 1149 % 0.0% | |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COM/FULL TIME PERSON 7705 LIQUOR COM/FULL TIME PERSON 7705 LIQUOR COM/FULL TIME PERSON 7705 LIQUOR COM/FULL TIME PERSON 7705 | ENFORCEMENT 8685 ENFORCEMENT 8685 ENFORCEMENT 9048 FINANCIAL MANAGEM 1023 | FDA-TOBACCO 017 FDA-TOBACCO 059 ENFORCEMENT DETA 017 FINANCIAL ADMINISTR 010 | FT EMPLOYEES SPE TEMP FULL TIME FT EMPLOYEES SPE | 4,741 246 52,538 | 0 0% 3,281 69% 0 0% 64,988 124 | 0 0 6 25,731 1 292 0 % 67,971 9 | % 24 | 6 0 09 | 6 00% 33% 94,347 19% 6 1,458 0% 19% 291,174 192% | 295,266 3,500 718,713 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMNIFULL TIME PERSON 7710 LIQUOR COMNIFULL TIME PERSON 7710 | FINANCIAL MANAGEM 1023 FINANCIAL MANAGEM 1023 | FINANCIAL ADMINISTR 011 FINANCIAL ADMINISTR 017 | PERSONAL SERVICE FT EMPLOYEES SPE | 9,563 0 | 6,876 72% | 6 8,732 7 | 9% 34,97 % | 1 37,015 10 0 0 09 | 06% 31,933 1169 % 0 0% | 76,143 |
| 2015 2015 2015 | 012 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COM/FULL TIME PERSON 7710 LIQUOR COM/FULL TIME PERSON 7710 LIQUOR COM/FULL TIME PERSON 7715 | FINANCIAL MANAGEM 1026 FINANCIAL MANAGEM 1026 MARKETING AND MEF 1024 | HUMAN RESOURCES 010 HUMAN RESOURCES 017 MERCHANDISING-ADM 010 | FT EMPLOYEES SPE PERSONAL SERVICE | 29,204 0 46,104 | 24,484 84% 0 0% 40,398 88% | 6 55,645 7 | % 3% 168,47 | 0 0 0° 6 183,672 10 | 6 0 0% 19% 203,338 90% | 0 502,728 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COM/FULL TIME PERSON 7715 LIQUOR COM/FULL TIME PERSON 7715 LIQUOR COM/FULL TIME PERSON 7715 | MARKETING AND MER 1024 MARKETING AND MER 1024 MARKETING AND MER 1025 | | FT EMPLOYEES SPE PERSONAL SERVICE | 9,039 0 7,290 | 6,876 76% 0 0% 3,242 44% | 0 0 5,961 5 | % 4% 26,73 | 0 | % 0 0% 5% 21,858 56% | 88,417 0 68,373 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMIFULL TIME PERSON 7715 LIQUOR COMIFULL TIME PERSON 7715 LIQUOR COMIFULL TIME PERSON 7715 | MARKETING AND MERI 1030 | STORE OPERATIONS 010 STORE OPERATIONS 017 | FT EMPLOYEES SPE | 888,522 0 | 0 0% 708,447 80% 0 0% | 0 0 | % | 0 009 | 6 0 0% | 9,115,631 0 |
| 2015 2015 2015 | 012 012 012 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMIFULL TIME PERSON 7715 LIQUOR COMIFULL TIME PERSON 7715 LIQUOR COMIFULL TIME PERSON 7715 LIQUOR COMIFULL TIME PERSON 7715 | MARKETING AND MER 1030 MARKETING AND MER 1034 MARKETING AND MER 1034 | STORE OPERATIONS 019 SWEEPSTAKES INCEN010 SWEEPSTAKES INCEN017 | FT EMPLOYEES SPE | 50,541 0 0 | 44,854 89% 0 0% 0 0% | 1.500 0 | % | 0 009 | % 0 0% | 5 289,000 0 18,001 235,232 |
| 2015 2015 2015 | 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMNEULL TIME PERSONNEL TO | TALS LIQUOR COMMISSION 1010 | CATEGORY TOTALS OFFICE OF THE COMMOSO | PERSONAL SERVICE | 35,283 1,366,319 7,735 | 10,591 30% 1,062,676 78% 6,287 81% | 6 1,527,909 7 6 6,891 9 | 0% 5,079,14 1% 17,00 | 3 5,321,522 10 2 38,235 22 | 05% 5,706,711 93% 25% 15,146 2529 | 235,232 13,645,842 67,655 |
| 2015 2015 2015 | 012 012 012 012 | 77 L 77 L 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMPART TIME TEMP P7700 LIQUOR COMPART TIME TEMP P7705 LIQUOR COMPART TIME TEMP P7705 | LIQUOR COMMISSION 2357 ENFORCEMENT 1729 ENFORCEMENT 1856 | DRE ADMINISTRATION 050 ALCOHOL DRUG PREV050 NATIONAL LIQUOR LA 050 DRE-HWY SAFETY 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 5,009 0 | 0 0% 0 0% 0 0% | 0 0 3,451 0 0 0 4,167 0 | | 0 | % 0 0% 12% 4,088 2079 | 20,000 |
| 2015 2015 2015 | 012 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMPART TIME TEMP P7705 LIQUOR COMPART TIME TEMP P7705 LIQUOR COMPART TIME TEMP P7705 | ENFORCEMENT 2326 ENFORCEMENT 7878 ENFORCEMENT 8685 | ENFORCEMENT, LICEN050 FDA-TOBACCO 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 20,170 0 | 0 0% 12,445 62% 0 0% | | 05% 74,90 | | 3% 22,587 2919 % 99,978 0% | 50,000 44,901 239,946 |
| 2015 2015 2015 | 012 012 012 | 77 L | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | LIQUOR COMPART TIME TEMP P7705 LIQUOR COMPART TIME TEMP P7710 LIQUOR COMPART TIME TEMP P7710 | ENFORCEMENT 9048 FINANCIAL MANAGEM 1023 FINANCIAL MANAGEM 1026 | ENFORCEMENT DETA 050 FINANCIAL ADMINISTR 050 HUMAN RESOURCES 050 | PERSONAL SERVICE | 0 -5,096 14,107 | 0 0% 0 0% 6,979 49% | | 7% 35.01 | | | 0 6,532 6 61,416 6 8,612,208 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMPART TIME TEMP P7715 LIQUOR COMPART TIME TEMP P7715 LIQUOR COMPART TIME TEMP P7715 | | STORE OPERATIONS 050 SWEEPSTAKES INCEN050 WAREHOUSE - TRANS 050 | PERSONAL SERVICE | 957,203 0 16,196 | 879,997 92% 0 0% 1,721 11% | 0 0 | % | 0 0 0 0 0 | 6 0 0% | 8,612,208 12,000 61,407 |
| 2015 2015 2015 | 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMPART TIME TEMP PERSONN LIQUOR COMPOVERTIME TOTAL 97700 LIQUOR COMPOVERTIME TOTAL 97705 | IEL TOTALS LIQUOR COMMISSION 5078 ENFORCEMENT 1021 | CATEGORY TOTALS CRCPC-OT ENFORCM 018 | | 1,015,325 0 0 | 907,429 89% 0 0% 0 0% | 6 1,037,920 8 0 0 0 0 | % | 1 4,316,668 11 0 0 0 0 0 0 0 0 | 6 00% | 9,176,065 0 |
| 2015 2015 2015 | 012 012 012 | 177 IL | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMIOVERTIME TOTAL 7705 LIQUOR COMIOVERTIME TOTAL 7705 LIQUOR COMIOVERTIME TOTAL 7705 | ENFORCEMENT 1027 ENFORCEMENT 1724 | EDUCATION 018 | OVERTIME OVERTIME | 0 2,822 0 | 0 0% 67 2% 246 0% | 55,521 0 | % % 6,12 | 0 0 09 4 4,650 76 | % 0 0% 5% 120,499 4% | 0 149,813 63,000 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMIOVERTIME TOTAL 97705 LIQUOR COMIOVERTIME TOTAL 97705 LIQUOR COMIOVERTIME TOTAL 97705 | ENFORCEMENT 1728 | DRUG TASK FORCE 018 ALCOHOL DRUG PREV018 PIRE 018 | OVERTIME | 2,890 | 0 0% 0 0% | 3,108 0 | % 3,07 | 5 0 09 | % 3,307 0% | 30,000 20,000 |
| 2015 2015 | 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMPOVERTIME TOTAL 97705 | ENFORCEMENT 1856 ENFORCEMENT 12326 | NATIONAL LIQUOR LA 018 | OVERTIME OVERTIME | 0 167 | 801 0% 0 0% | 1,234 6 710 0 | | | | 14,805 25,000 |
| 2015 2015 2015 | 012 012 012 012 | 77 L | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | LIQUOR COM/OVERTIME TOTALS 7705 LIQUOR COM/OVERTIME TOTALS 7705 LIQUOR COM/OVERTIME TOTALS 7705 LIQUOR COM/OVERTIME TOTALS 7710 | ENFORCEMENT 5069 ENFORCEMENT 7878 ENFORCEMENT 8685 FINANCIAL MANAGEM 1023 | TIP LINE | OVERTIME OVERTIME | 4,165 885 | 3,513 84% 492 56% | | 9% 4.78 | | 13,864 38% | 60,000 45,981 |
| 2015 2015 2015 | 012 012 012 | 77 L | IQUOR COMMISSION 077 | LIQUOR COMMOVERTIME TOTAL \$7715 | MARKETING AND MER 1030 MARKETING AND MER 1040 | STORE OPERATIONS 018 WAREHOUSE - TRANS018 | OVERTIME OVERTIME | 151,455 932 | 0 0% 127,567 84% 385 41% | 6 152,658 8 6 878 4 | 4% 545,45 4% 2,50 | 3 620,085 11 0 804 32 | 14% 549,787 1139 2% 2,354 34% | |
| 2015 2015 2015 | 010 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMBENEFITS TOTALS 7700 | LIQUOR COMMISSION 1010 | CATEGORY TOTALS ACTIVITY ACCT AGY-0 060 OFFICE OF THE COMM 060 | BENEFITS | 163,315 0 16,717 | 133,069 81% 0 0% 12,488 75% | 0 0 6 12,944 9 | % 6% 60,14 | 0 0 0 0 0 0 2 62,084 10 | % 0 0 0 % 03% 46,568 1339 | 1,792,999 0 112,370 |
| 2015 2015 2015 | 012 012 012 | 77 L | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | | LIQUOR COMMISSION 1730 LIQUOR COMMISSION 2357 LIQUOR COMMISSION 4048 | DRE ADMINISTRATION 060 CONCORD WAREHOU 060 | BENEFITS BENEFITS | 0 0 0 | 0 0% 0 0% 0 0% | 000 | % % | 0 009 | % 0 0% % 0 0% | 0 0 |
| 2015 2015 2015 | 012 012 012 | 77 1 | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | LIQUOR COMIBENEFITS TOTALS 7700 LIQUOR COMIBENEFITS TOTALS 7700 LIQUOR COMIBENEFITS TOTALS 7700 | LIQUOR COMMISSION 5078 LIQUOR COMMISSION 7998 | CRCPC-OT ENFORCM 060 DEFAULT ACCOUNTIN 060 | BENEFITS BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0 | 96 | 0 009 | 6 0 0% | 0 0 |
| 2015 | 012 | 77 L | IQUOR COMMISSION 077 IQUOR COMMISSION 077 | LIQUOR COMBENEFITS TOTALS 7700 | LIQUOR COMMISSION 7999 | DEFAULT ACCOUNTIN 060 | BENEFITS | Ö | 0 0% 0 0% | 0 0 | % | 0 | 6 0 0% 6 0 0% | 0 |

| 2015 012 2015 012 2015 012 | | | QUOR COM BENEFITS QUOR COM BENEFITS QUOR COM BENEFITS | | ENFORCEMENT 10 ENFORCEMENT 10 ENFORCEMENT 10 | 121 | NABCA AWARD 0 | 60 BENEFITS 60 BENEFITS | 0 | 0 09 | % 0 0 % 0 0 % 0 0 | % % | | 0% 0% | 0 0% 0 0% 0 0% | 0 |
|---|--------------|--|--|---|--|----------------------------------|---|--|----------------------------|---|--|-----------------------------|-------------------------------|----------------------|---|---|
| 2015 012 2015 012 2015 012 | 177 II | LIQUOR COMMISSION 1077 II | QUOR COM BENEFITS QUOR COM BENEFITS QUOR COM BENEFITS | TOTALS 7705 | ENFORCEMENT 11 ENFORCEMENT 11 ENFORCEMENT 11 | 724 A | EDUCATION 0 ALCOHOL SAFETY 0 HIGHWAY SAFETY GR 0 JNDERAGE DRINKING 0 | 60 BENEFITS 60 BENEFITS | 755 0 | 18 29 0 09 | % 16,223 0 % 0 0 | % 1,62 | | 77% 0% 8% | 34,899 4% 0 0% 16,915 0% | 43,312 0 16,915 |
| 2015 012 012 012 012 012 012 012 012 012 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMMBENEFITS | TOTALS 7705 TOTALS 7705 | ENFORCEMENT 11 | 728 E | DRUG TASK FORCE 0 | 60 BENEFITS 60 BENEFITS | 275 383 | 66 09 0 09 0 09 | % 986 0 % 1,708 0 | % 32 % 62 | 5 0 6 926 | 0% 148% | 1,164 0% | 8,055 10,740 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | QUOR COMIBENEFITS QUOR COMIBENEFITS QUOR COMIBENEFITS | TOTALS 7705 | ENFORCEMENT 2: | 354 F 356 N 326 E | PIRE 0 NATIONAL LIQUOR LA 0 DRE-HWY SAFETY 0 FIP LINE 0 | 60 BENEFITS 60 BENEFITS 60 BENEFITS | 0 0 45 | 0 09 | 6 234 0 | % % % 71: | 0 0 0 0 3 549 | 0% 0% 77% | 0 0% 1,172 0% 9,110 6% | 2,813 20,137 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | QUOR COMMBENEFITS QUOR COMMBENEFITS QUOR COMMBENEFITS | TOTALS 7705 | | 378 F | NEORGEMENT LICENO | 60 BENEFITS | 0 117,598 2,903 | 70,308 60 1,903 66 | % 0 0 0% 140,674 5 | % 0% 418,24 | 0 0 4 402,249 | | 0 0% 500,316 80% 62,570 18% | 0 1,149,117 190,607 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMBENEFITS | TOTALS 7705 TOTALS 7710 | ENFORCEMENT 91 FINANCIAL MANAGEM 10 | 048 E | DA-TOBACCO 0 ENFORCEMENT DETA 0 MANAGEMENT INFORTO | 60 BENEFITS 60 BENEFITS | 212 | 0 09 | % 3,994,436 0 % 0 0 | % 21: | 2 0 | 0% 0% | 3,994,436 0% | 940 |
| 2015 012 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMBENEFITS QUOR COMBENEFITS QUOR COMBENEFITS | TOTALS 7710 | FINANCIAL MANAGEM 11 FINANCIAL MANAGEM 11 MARKETING AND MER 11 | 026 F 024 M | FINANCIAL ADMINISTRO HUMAN RESOURCES O MERCHANDISING-ADMO | 60 BENEFITS 60 BENEFITS | 30,092 20,176 30,135 | 32,634 10 13,515 67 22,388 74 1,757 55 | 08% 40,452 8 7% 14,678 9 1% 36,819 6 | 2% 69,74 1% 110,42 | 6 69,729 2 115,003 | 100% | 167,724 89% 50,740 137% 134,917 85% | 412,616 114,535 329,790 30,610 |
| 2015 012 | 77 | LIQUOR COMMISSION 077 II | QUOR COM BENEFITS | TOTALS 7715 | MARKETING AND MER 10 MARKETING AND MER 10 MARKETING AND MER 10 | 025 F | MERCHANDISING-ADMO PURCHASING 0 STORE OPERATIONS 0 | 60 BENEFITS 60 BENEFITS | 3,196 688,963 | 1,757 55 498,377 72 0 09 | 2% 739,635 6 | 7% 2,522,13 | 1 2,624,413 | | 12,328 56% 2,707,632 97% 0 0% | 6,542,892 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMINENEFITS IQUOR COMINENEFITS IQUOR COMINENEFITS IQUOR COMINENEFITS | TOTALS 7715 TOTALS 7715 | MARKETING AND MER 11 MARKETING AND MER 11 WORKERS COMPENS 8 | 134 5 | MERCHANDISING-ADVIO SWEEPSTAKES INCENO WAREHOUSE - TRANSO WORKERS COMPENS/O | 60 BENEFITS 60 BENEFITS | 0 24,966 | 0 09 7,616 31 | % 0 0 1% 28,100 2 | 7% 98.75 | 0 0 5 45,187 | 0% | 0 0% 111,156 41% | 4,479 230,276 |
| 2015 012 2015 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMMBENEFITS | TOTALS 7725 | UNEMPLOYMENT CON6 | 155 L | JNEMPLOYMENT COMO CATEGORY TOTALS | 60 BENEFITS | 936,415 | 0 09 0 09 661,070 71 | % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 3% 3,431,28 | 0 0 3 3,488,474 | 0% 102% | 0 0% 0 0% 7,854,438 44% | 9,220,204 |
| 2015 012 2015 012 2015 012 | 77 I 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMICONSULT QUOR COMICONSULT QUOR COMICONSULT QUOR COMICONSULT | NTS TO 7705 NTS TO 7705 NTS TO 7715 | ENFORCEMENT 2: ENFORCEMENT 9: MARKETING AND MER 1: | 326 | DRE-HWY SAFETY 0 | 146 CONSULTANTS | 0 0 | 0 09 0 09 0 09 | % 0 0 % 0 0 | | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 010 2015 010 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMICONSULT QUOR COMICONSULT QUOR COMICURREN | INTS TO 7715 | MARKETING AND MER 10 ERP GRANTS 90 | 025 F | PURCHASING 0 | 46 CONSULTANTS 46 CONSULTANTS 20 CURRENT EXPENSE | 0 | 0 09 | % 0 0 | % | | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMICURRENT | EXPENS 7700 EXPENS 7700 | LIQUOR COMMISSION 01 | 007 L | JNRESTRICTED INCOID DFFICE OF THE COMMO | 20 CURRENT EXPENSE | 0 1,838 | 0 09 3,263 17 | % 0 0 78% 1,020 3 | % 20% 4,22 | 0 0 | 0% 259% | 0 0% 2,344 467% | 0 39,092 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMICURRENT IQUOR COMICURRENT IQUOR COMICURRENT | EXPENS 7700 EXPENS 7700 | LIQUOR COMMISSION 11 LIQUOR COMMISSION 11 LIQUOR COMMISSION 2 | 357 E | ORE ADMINISTRATION O | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 606 0 0 | 0 09 | % 0.0 | % | 0 0 | 0% | 2,182 46% 0 0% 0 0% | 5,431 0 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | QUOR COMICURRENT QUOR COMICURRENT QUOR COMICURRENT | EXPENS 7700 | LIQUOR COMMISSION 41 LIQUOR COMMISSION 51 LIQUOR COMMISSION 51 | 149 | AW WAREHOUSE 0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 09 | | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMICURRENT IQUOR COMICURRENT IQUOR COMICURRENT | EXPENS 7700 EXPENS 7700 | LIQUOR COMMISSION 75 | 998 E | DEFAULT ACCOUNTING | 20 CURRENT EXPENSE | 0 | 0 09 | % 0 0 % 0 0 | % | 0 0 | 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMICURRENT | EXPENS 7705 EXPENS 7705 | ENFORCEMENT 10 | 019 N 021 L 027 E | ICENSING 0 DUCATION 0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % 0 0 % 0 0 | % | 0 0 | 0% | 35,320 21% 0 0% 0 0% | 80,906 0 0 |
| 2015 012 2015 012 2015 012 | 77 I 77 I | LIQUOR COMMISSION 077 L | IQUOR COMICURRENT | EXPENS 7705 | ENFORCEMENT 11 | 724 A | ALCOHOL SAFETY 0 | 20 CURRENT EXPENSE | 0 0 35,200 | 0 09 0 09 0 09 | 6 417 0 | | 8 475 | 0% 0% 1% | 0 0% 2,083 0% 95,180 0% | 5,000 99,458 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMICURRENT IQUOR COMICURRENT IQUOR COMICURRENT IQUOR COMICURRENT | EXPENS 7705 EXPENS 7705 EXPENS 7706 | ENFORCEMENT 11 ENFORCEMENT 11 | 728 E | DRUG TASK FORCE 0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 09 | 6 0 0 | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 8,000 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMICURRENT | EXPENS 7705 EXPENS 7705 | ENFORCEMENT 18 | 354 F | PIRE 0 | 20 CURRENT EXPENSE | 0 | 0 09 0 09 0 09 | % 0 0 % 83 0 | % | 0 0 | 0% | 0 0% | 0 0 1,000 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 1077 II | QUOR COMICURRENT QUOR COMICURRENT QUOR COMICURRENT QUOR COMICURRENT | EXPENSI7705 | ENFORCEMENT 50 | 326 E 369 T 378 E 585 F | JHE-HWY SAFETY 0 FIP LINE 0 ENFORCEMENT, LICENO | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 225 0 6,522 | 0 09 0 09 6,838 10 | 6 0 0 05% 8,654 7 | 9% 35,83 | 0 0 | | 2,211 25% 0 0% 47,550 127% | 15,000 0 159,852 134,419 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | QUOR COMICURRENT QUOR COMICURRENT QUOR COMICURRENT | EXPENS 7705 | ENFORCEMENT 8 | 380 L | JS DOJ FORFEITURE (0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 69 0 | 0 09 | % 1,886 0 % 0 0 % 0 0 | % 15 % | 0 533 | 354% 0% 0% | 4,088 13% 0 0% 0 0% | 134,419 2,000 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMICURRENT | EXPENS 7710 EXPENS 7710 | FINANCIAL MANAGEM 11 FINANCIAL MANAGEM 11 | 022 M | MANAGEMENT INFORMO | 20 CURRENT EXPENSE | 0 1,352 | 0 09 3,665 27 | % 0 0 71% 2,608 1 | % 40% 6,95 | 0 0 | 0% 164% | 0 0% 13,416 85% | 0 48,432 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMICURRENT QUOR COMICURRENT QUOR COMICURRENT | EXPENS 7715 EXPENS 7715 | FINANCIAL MANAGEM 11 MARKETING AND MER 11 MARKETING AND MER 11 | 024 N 025 F | MERCHANDISING-ADMO PURCHASING 0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 364 2,013 0 | 488 13 -642 -3 18 09 | 2% 2,567 - | 25% 10,11 % 5 | 1 4,050 0 764 | 40% 1,528% | 1,506 152% 12,889 31% 1,053 73% | 6,200 24,979 1,053 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | QUOR COMPCURRENT QUOR COMPCURRENT QUOR COMPCURRENT | EXPENS 7715 | MARKETING AND MER 10 MARKETING AND MER 10 MARKETING AND MER 10 | 031 N | MERCHANDISING-ADV 0 SWEEPSTAKES INCENO | 20 CURRENT EXPENSE | 36,333 96,481 | 108,384 29 159,541 16 0 09 | | 53% 537,13 | 2 631,847 3 947,505 0 0 | 176% | 358,618 176% 582,332 163% 0 0% | 2,480,450 2,355,234 0 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | QUOR COMICURRENT | EXPENS 7715 EXPENS 7720 | MARKETING AND MER 11 WORKERS COMPENS 8 UNEMPLOYMENT CON6 | 040 V 595 V | WAREHOUSE - TRANSO WORKERS COMPENSAG | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 6,996 0 | 487 79 0 09 | 6,216 8 | % 9,82 % | 5 6,991 0 0 | 71% | 8,729 80% 0 0% 0 0% | 45,828 0 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMICURRENT | EXPENSE TOTAL | LIQUOR COMMISSION 1 | 010 | DEFICE OF THE COMMO | 22 RENTS-LEASES OTE | 188,000 319 | 282,040 15 3 19 | 50% 259,170 1 % 330 1 | 09% 1,019.83 % 81 | 5 1,686,251 5 1,116 | 165% 137% | 1,169,919 144% 842 132% | 5.512,334 2,000 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 I 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | 7700 7700 7700 | LIQUOR COMMISSION 11 LIQUOR COMMISSION 11 LIQUOR COMMISSION 11 LIQUOR COMMISSION 11 | 010 C 010 C | OFFICE OF THE COMMO OFFICE OF THE COMMO OFFICE OF THE COMMO | 123 HEAT ELECTRICITY 124 MAINT OTHER THAN 126 ORGANIZATIONAL D 130 EQUIPMENT NEW R | 6,293 34 0 | 367 69 220 64 0 09 | % 00 | % 28.35 86% 13 % 2,30 | 6 295 0 2,000 | 217% | 81,849 23% 308 96% 2,400 83% | 242,100 1,000 2,400 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMINALL OTHE IQUOR COMINALL OTHE IQUOR COMINALL OTHE | R 7700 R 7700 R 7700 | LIQUOR COMMISSION 1 | 010 0 | DEFICE OF THE COMMO | 39 TELECOMMUNICATI | 0 0 1,239 | 19,493 09 0 09 453 37 | % 0 0 0 % 0 0 0 7% 1,557 2 | % 3,10 % 1.68 | 0 0 | | 70,858 191% 0 0% 2,122 310% | 2,400 211,342 0 26,624 |
| 2015 012 012 012 012 012 012 012 012 012 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE | 7700 | LIQUOR COMMISSION 1 | 010 0 | OFFICE OF THE COMMO | 70 IN STATE TRAVEL R | 0 444 | 0 09 | % 0 0 % 305 0 | % 1,28 % 1,88 | 7 733 | 57% 61% | 4,896 15% 1,297 88% | 25,300 1,624 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE | 7700 | LIQUOR COMMISSION 1: LIQUOR COMMISSION 1: LIQUOR COMMISSION 1: | 730 F | ORFEITURE FUNDS 0 | 99 FCLG 30 EQUIPMENT NEW R 170 IN STATE TRAVEL R 80 OUT OF STATE TRA | 0 | 0 09 0 09 0 09 | % 446 0 % 0 0 | % | 0 0 | 0% 0% 0% | 0 0% 2,229 0% 0 0% 0 0% | 5,350 1,000 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | R 7700 R 7700 | LIQUOR COMMISSION 1: LIQUOR COMMISSION 1: LIQUOR COMMISSION 2: | 730 F | FORFEITURE FUNDS 9 DRE ADMINISTRATION 0 | 99 FCLG 30 EQUIPMENT NEW R | 0 | 0 09 | | % | 0 0 | 0% 0% 0% | 0 0% | 0 0 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE | 7700 | LIQUOR COMMISSION 2: LIQUOR COMMISSION 2: LIQUOR COMMISSION 4 | 357 E | ORE ADMINISTRATIONS | 80 OUT OF STATE TRA 99 FCLG | 0 0 | 0 09 0 09 0 09 | 6 0 0 | % % 96 | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | 7700 7700 | LIQUOR COMMISSION 41 LIQUOR COMMISSION 51 LIQUOR COMMISSION 5 | 049 L | CONCORD WAREHOUSE AW WAREHOUSE CRCPC-OT ENFORCM 99 FCLG 40 INDIRECT COSTS | 0 | 0 09 0 09 0 09 | % 0 0 | % | 0 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMMALL OTHE | 7700 7700 | LIQUOR COMMISSION 81 | 007 S | SALARY ADJUSTMENT 2 SALARY ADJUSTMENT 9 | 19 SALARY ADJUSTME 199 FCLG | 0 | 0 09 | % 0 0 % 0 0 | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMMALL OTHE QUOR COMMALL OTHE QUOR COMMALL OTHE | R 7700 | LIQUOR COMMISSION 81 LIQUOR COMMISSION 81 LIQUOR COMMISSION 81 | 008 E | SENEFIT ADJUSTMEN 9 SENEFIT ADJUSTMEN 9 XEL WAREHOUSE 11 | 20 BENEFIT ADJUSTME 199 FCLG 07 SCHOLARSHIPS ANI 08 PROVIDER PAYMEN 08 FEDERAL FUNDS IN | 0 | 0 09 0 09 0 09 | % 0.0 | | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 1 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMNALL OTHE | R 7700 | LIQUOR COMMISSION 81 LIQUOR COMMISSION 81 LIQUOR COMMISSION 81 | 386 E 386 E | XEL WAREHOUSE 12 XEL WAREHOUSE 12 XEL WAREHOUSE 12 | 08 PROVIDER PAYMEN 08 FEDERAL FUNDS IN 09 GOVERNORS TRANS | 0 | 0 09 0 09 0 09 | % 0 0 % 0 0 | % % | 0 0 | 0% 0% | 0 0% | 0 0 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | R 7700 R 7700 R 7700 R 7705 | LIQUOR COMMISSION 81 LIQUOR COMMISSION 81 ENFORCEMENT 11 | 386 E | EXEL WAREHOUSE 2 | GOVERNORS TRAN BONDING INSURAN FCLG GUIPMENT NEW R | 0 | 0 09 0 09 0 09 | % 0.0 | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 20.482 0% | 0 0 49.156 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 10 | 019 N | NABCA AWARD 0 | 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 0 | 0 09 | % 33.0 % 30.0 | % | 0 0 | 0% 0% | 167 0% 16 0% | 400 38 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L | IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE | 7705 | ENFORCEMENT 10 ENFORCEMENT 10 | 021 L | LICENSING 0 | 99 FCLG 22 RENTS-LEASES OTH 23 HEAT ELECTRICITY | 0 | 0 09 0 09 0 09 | % 0 0 | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 10 ENFORCEMENT 10 | 021 L | ICENSING 0 | 130 EQUIPMENT NEW R 147 OWN FORCES MAIN 170 IN STATE TRAVEL R | 0 | 0 09 0 09 0 09 | % 0 0 % 0 0 | % % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE | 7705 7705 | ENFORCEMENT 10 ENFORCEMENT 10 | 021 L | ICENSING 9 EDUCATION 0 | 199 FCLG 130 EQUIPMENT NEW R 170 IN STATE TRAVEL R | 0 | 0 09 0 09 0 09 | % 0 0 % 0 0 | % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMINALE OTHE IQUOR COMINALL OTHE IQUOR COMINALL OTHE | 7705 7705 | ENFORCEMENT 11 | 127 F | EDUCATION 9 | 199 FCLG 130 EQUIPMENT NEW R 140 INDIRECT COSTS | 0 | 0 09 | % 0 0 % 2,500 0 | % | 0 0 | 0% 0% -56% | 0 0% 12,500 0% 1476 -1% | 0 30,000 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 11 | 724 A | ALCOHOL SAFETY 0 | 41 AUDIT FUND SET AS | 31 0 0 | 0 09 0 09 0 09 | % 0.0 | % | 0 0 | 0% 0% | 0 0% | 3,122 0 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE IQUOR COMI ALL OTHE | 7705 7705 | ENFORCEMENT 11 ENFORCEMENT 11 | 725 H | HIGHWAY SAFETY GRID HIGHWAY SAFETY GRID | 30 EQUIPMENT NEW R 70 IN STATE TRAVEL R 99 FCLG | 0 | 0 09 0 09 0 09 | % 0 0 | % | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 012 2015 012 1 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | QUOR COMNALL OTHE | 7705 7705 | ENFORCEMENT 11 | 727 L | JNDERAGE DRINKING O JNDERAGE DRINKING O | 30 EQUIPMENT NEW R | 0 | 0 09 0 09 0 09 | % 833 0 % 208 0 | % % | 0 0 | 0% 0% | 4,167 0% 1,042 0% | 10,000 2,500 |
| 2015 012 2015 012 20215 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | R 7705 R 7705 R 7705 R 7705 | ENFORCEMENT 11 ENFORCEMENT 11 ENFORCEMENT 11 ENFORCEMENT 11 | 727 L | JNDERAGE DRINKING 0 | 41 AUDIT FUND SET AS 170 IN STATE TRAVEL R 180 OUT OF STATE TRA 199 FCLG | 0 | 009 | % 0 0 | | 0 0 | 0% 0% 0% 0% | 0 0% 0 0% 3,958 0% | 9,500 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 1 | 728 E | DRUG TASK FORCE 9 | 99 FCLG 30 EQUIPMENT NEW R | 0 | 0 09 0 09 0 09 | % 0 0 % 1,667 0 | % | 0 0 | 0% | 0 0% 0 0% 8,333 0% | 0 0 20,000 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | QUOR COMMALL OTHE QUOR COMMALL OTHE QUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 11 ENFORCEMENT 11 ENFORCEMENT 11 | 729 A | ALCOHOL DRUG PREVIO | 40 INDIRECT COSTS 41 AUDIT FUND SET AS | 0 | 0 09 0 09 0 09 | % 0 0 0 % 0 0 0 % 0 0 0 0 0 0 0 0 0 0 0 | % % % | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE IQUOR COMMALL OTHE IQUOR COMMALL OTHE | 7705 7705 | ENFORCEMENT 18 ENFORCEMENT 18 | 342 F | PRELIMINARY BREATHO PRELIMINARY BREATHO PRELIMINARY BREATHO | 99 FCLG 30 EQUIPMENT NEW R 40 INDIRECT COSTS | 0 | 0 09 | % 0 0 % 26 0 | % | 0 0 | 0% 0% 0% | 0 0% | 96,338 308 |
| 2015 012 2015 012 | 77 I | LIQUOR COMMISSION 077 L | IQUOR COMMALL OTHE | R 7705 R 7705 | ENFORCEMENT 18 ENFORCEMENT 18 | 354 F | PIRE 0 | 140 INDIRECT COSTS 170 IN STATE TRAVEL R | 0 | 0 09 0 09 0 09 | % 0.0 % 0.0 | % | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 L LIQUOR COMMISSION 077 L | IQUOR COMINALL OTHE IQUOR COMINALL OTHE | 7705 7705 | ENFORCEMENT 18 | 854 F 856 N | PIHE 9 NATIONAL LIQUOR LA 0 | 99 FCLG 30 EQUIPMENT NEW R | 0 | 0 09 | % 0 0 0 6 417 0 | % % | 0 0 | 0% 0% | 0 0% 2,083 0% | 0 5,000 |

| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 1 ENFORCEMENT 1 | 1856 | NATIONAL LIQUOR LA C | 180 OUT OF STATE TRA | 0 | 0 0% | 5 0% 100 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 23 0% 500 0% 0 0% | 55 1,200 |
|--|----------------|--|--|--|----------------------|--|--|---|--|--|--|----------------------------------|--|--|
| 2015 012 2015 012 2015 012 2015 012 | 77 | ILIQUOR COMMISSION 1077 II | IQUOR COM ALL OTHER 7705 10 10 10 10 10 10 10 | ENFORCEMENT 2 | 2326 2326 | DRE-HWY SAFETY 0 DRE-HWY SAFETY 0 DRE-HWY SAFETY 0 | 27 TRANSFERS TO DO 30 EQUIPMENT NEW R 40 INDIRECT COSTS | 0 | 0 0% 0 0% | 0 0% 833 0% 219 0% | 0 | 0 0% 0 0% 3 -122% | 0 0% 4,167 0% 219 -43% | 10,000 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 2 ENFORCEMENT 2 ENFORCEMENT 2 | 2326 | DRE-HWY SAFETY O | 041 AUDIT FUND SET AS | 77 0 | 0 0% 0 0% 0 0% | 219 0% 0 0% 0 0% | | 0 0% 0 0% | 2191-43% 0 0% 0 0% | 750 0 |
| 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 I | LIQUOR COMNALL OTHER 7705 LIQUOR COMNALL OTHER 7705 | ENFORCEMENT 2 | 2326 2326 | DRE-HWY SAFETY C | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 099 FCLG 030 EQUIPMENT NEW R | 0 | 0 0% 1,448 0% | 0 0% | 20,034 16,63 | 0 0% 6 83% | 0 0% 13,977 119% | 0 28,000 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 5 | 2326 5069 5069 | TIP LINE 0 | 999 FCLG 300 EQUIPMENT NEW R 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 7 ENFORCEMENT 7 ENFORCEMENT 7 | 7878 7878 | ENFORCEMENT, LICENCE ENFORCEMENT, LICENCE | 23 HEAT ELECTRICITY | 8,632 0 | 8,480 98% 0 0% | 11,329 75% 0 0% | 428 | 2 85% | 67,155 65% 864 0% | 136,600 3,100 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | | 7878 7878 | ENFORCEMENT, LICENCE ENFORCEMENT, LICENCE | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 19,404 0% | 0 0% 0 0% 0 0% | 50 35 | 0 0% 0 700% 3 93% | 0 0% 70 498% 123,338 74% | 450 108,514 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I | IQUOR COMIALL OTHER 7705 IQUOR COMIALL OTHER 7705 IQUOR COMIALL OTHER 7705 | ENFORCEMENT 7 | 7878 7878 | ENFORCEMENT, LICENO ENFORCEMENT, LICENO | 039 TELECOMMUNICATI 047 OWN FORCES MAIN 048 CONTRACTUAL MAI | 0 0 948 | 0 0% | 0 0% 0 0% 3.314 9% | 0 | 0 0% 0 0% 4 91% | 0 0% 0 0% 5,669 26% | 0 0 19,834 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMNALL OTHER 7705 | ENFORCEMENT 7 | 7878 7878 | ENFORCEMENT, LICENO ENFORCEMENT, LICENO | 070 IN STATE TRAVEL R | 6,308 0 | 295 31% 4.692 74% -721 0% | 4,782 98% 0 0% | 22,217 24,13 2,530 1,78 | 1 109% | 16,843 143% | 41,800 2,578 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 18 | 7878 3685 | ENFORCEMENT, LICENS FDA-TOBACCO IC | 999 FCLG 300 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 833 0% | 0 | 0 0% | 0 0% | 10,000 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 I | LIQUOR COMMALL OTHER 7705 | ENFORCEMENT E ENFORCEMENT E ENFORCEMENT E | 3685 3685 | FDA-TOBACCO C FDA-TOBACCO C FDA-TOBACCO C FDA-TOBACCO C | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 | 0 0% | 323 0% 200 0% 4,597 0% | | 0 0% 0 0% 0 0% 5 107% | 1,616 0% 1,000 0% 22,985 0% 39,293 7% | 3,879 2,399 55,165 39,293 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 8 ENFORCEMENT 8 | 3685 3685 3880 | FDA-TOBACCO C FDA-TOBACCO S US DOJ FORFEITURE C | 080 OUT OF STATE TRA 099 FCLG 030 FOUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,011 0% | 2,742 2,94 | 5 107% 0 0% 0 0% | 39,293 7% 0 0% 10,054 0% | 39,293 0 24,130 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 8 | 3880 3880 | US DOJ FORFEITURE (C | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 | 0 0% 0 0% | 900 0% | 0 26 | 7 0% 8 0% | 0 0% 4,500 22% | 1,200 10,800 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I | LIQUOR COMIALL OTHER 7705 LIQUOR COMIALL OTHER 7705 LIQUOR COMIALL OTHER 7705 | ENFORCEMENT | 9048 | US DOJ FORFEITURE S ENFORCEMENT DETA O ENFORCEMENT DETA O | 122 RENTS-LEASES OT 127 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 9 | 9048 | ENFORCEMENT DETAIL | 030 EQUIPMENT NEW R 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7705 | ENFORCEMENT 9 | 9048 | ENFORCEMENT DETAIL | 148 CONTRACTUAL MAI 170 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 77 77 | LIQUOR COMMISSION 077 | IQUOR COMMALL OTHER 7705 IQUOR COMMALL OTHER 7705 IQUOR COMMALL OTHER 7710 | ENFORCEMENT 9 | 9048 9048 1022 | ENFORCEMENT DETA OF ENFORCEMENT DETA OF MANAGEMENT INFORMATION OF THE PROPERTY | 080 OUT OF STATE TRA 099 FCLG 027 TRANSFERS TO DO | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 3 119% | 0 0% 0 0% 967,167 95% | 0 0 3,167,801 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1022 | MANAGEMENT INFORM | 127 TRANSFERS TO DO 129 INTRA-AGENCY TRA 135 SHARED SERVICES | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I | IQUOR COM ALL OTHER | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1022 1023 1023 | MANAGEMENT INFORMS FINANCIAL ADMINISTRIC FINANCIAL ADMINISTRIC | 999 FCLG 22 RENTS-LEASES OTH 24 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | IQUOR COMIALL OTHER 7710 IQUOR COMIALL OTHER 7710 IQUOR COMIALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1023 1023 | FINANCIAL ADMINISTRO | MAINT OTHER THAN 30 EQUIPMENT NEW R 35 SHARED SERVICES 37 TECHNOLOGY-HAR | 0 | 0 0% 8.874 0% | 0 0% 0 0% 0 0% 0 0% | 0 87 | 9 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 16,912 119,663 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I | LIQUOR COMI\[ALL OTHER \ 7710 \] LIQUOR COMI\[ALL OTHER \ 7710 \] | FINANCIAL MANAGEM 1 | 1023 | FINANCIAL ADMINISTRIC | 38 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1023 1023 1023 | FINANCIAL ADMINISTRO FINANCIAL ADMINISTRO FINANCIAL ADMINISTRO | 040 INDIRECT COSTS 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 43 0 | 0 0% 0 0% 0 0% | 0 0% 572 0% 0 0% | | 0 0% 4 382% 0 0% | 0 0% 572 29% 2.289 0% | 835,060 3,873 2,289 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMPALL OTHER 7710 LIQUOR COMPALL OTHER 7710 LIQUOR COMPALL OTHER 7710 LIQUOR COMPALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1026 | HUMAN RESOURCES (| 080 OUT OF STATE TRA 099 FCLG 030 EQUIPMENT NEW R | 0 | 0 0% 275 0% | 0 0% 0 0% 0 0% | 0 27 | 0 0% 0 0% 5 0% | 2,289 0% 0 0% 0 0% | 0 1,000 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMIALL OTHER 7710 LIQUOR COMIALL OTHER 7710 LIQUOR COMIALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1026 | HUMAN RESOURCES (| 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7710 | FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 FINANCIAL MANAGEM 1 | 1026 | HUMAN RESOURCES TO | 149 TRANSFER TO OTH 170 IN STATE TRAVEL R 180 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 83 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 417 0% | 10,000 3,389 |
| 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7710 LIQUOR COMMALL OTHER 7715 | FINANCIAL MANAGEM 1 MARKETING AND MER 1 | 1026 | HUMAN RESOURCES 19 | 999 FCLG 330 EQUIPMENT NEW R 337 TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1024 1024 1024 | MERCHANDISING-ADMO MERCHANDISING-ADMO MERCHANDISING-ADMO | 37 TECHNOLOGY-HAR 38 TECHNOLOGY-SOF 39 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 1077 I | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1024 | MERCHANDISING-ADMIC | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 099 FCLG | 97 0 | 0 0% 721 0% | 470 0% 0 0% 0 0% | 157 22 4,908 4,27 | 0 140% | 761 29% 6,252 68% | 16,172 17,200 |
| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 I | LIQUOR COMNALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1025 | PURCHASING S STORE OPERATIONS IN | 99 FCLG 22 RENTS-LEASES OT | 0 0 398,611 | 0 0% 0 0% 349,842 88% | 0 0% 0 0% 402,980 87% | 0 0 1,900,212 2,209,12 | 0 0% | 0 0% 0 0% 1,921,040 115% | 0 0 4,050,031 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 | MARKETING AND MER 1 MARKETING AND MER 1 | 1030 | STORE OPERATIONS OF | D23 HEAT ELECTRICITY D24 MAINT OTHER THAN | 62,979 71,269 | 69,432 110% 38,578 54% | 71,776 97% 54,718 71% | 448.693 459.93 334,745 174,58 | 7 103% 7 52% | 511,365 90% 257,008 68% | 1,577,000 747,441 |
| 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I | IQUOR COM ALL OTHER | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1030 | STORE OPERATIONS IO | D30 EQUIPMENT NEW R D39 TELECOMMUNICATI D43 DEBT SERVICE TRE | 21 0 0 | 31,003 150,061% 0 0% 673,625 0% 2,723 24% | 50 61.857% 0 0% 0 0% 16,332 17% | 0 | 2 231% 0 0% 6 0% 3 102% | 114,687 95% 0 0% 0 00% 25,076 70% | 540,908 0 2,459,944 87,548 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 | LIQUOR COMINALL OTHER 7715 LIQUOR COMINALL OTHER 7715 LIQUOR COMINALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1030 1030 | STORE OPERATIONS OF STORE OPERATIONS OPERATI | 047 OWN FORCES MAIN 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R | 11,162 11,633 6,552 | 2,723 24% 18,059 155% 9,469 145% | 16,332 17% 79,774 23% 8,226 115% | 79,814 180,65 | 3 102% 5 226% 3 125% | 25,076 70% 547,305 33% 40,386 100% | 87,548 721,241 112,888 |
| 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 | MARKETING AND MER 1 MARKETING AND MER 1 | 1030 | STORE OPERATIONS 9 MERCHANDISING-ADV | 999 FCLG 999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMIALL OTHER 7715 LIQUOR COMIALL OTHER 7715 LIQUOR COMIALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1040 | WAREHOUSE - TRANS | 999 FCLG 922 RENTS-LEASES OTI 924 MAINT OTHER THAN | 319 5 | 0 0% 120 38% 0 0% | 0 0% 359 33% 938 0% | 813 29 | 0 0% 0 36% 6 2,183% | 0 0% 914 32% 15,000 12% | 1,250 15,000 |
| 2015 012 2015 012 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7715 | MARKETING AND MER I MARKETING AND MER I MARKETING AND MER I | 1040 | WAREHOUSE - TRANSO | 030 EQUIPMENT NEW R 048 CONTRACTUAL MAI 070 IN STATE TRAVEL R | 0 535 | 0 0% 0 0% 138 26% | 2,333 0% 8,486 2% 0 0% | 794 1,13 | 0 0% 2 143% 0 0% | 11,667 0% 12,583 9% 0 0% | 28,000 58,499 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 I | LIQUOR COMMALL OTHER 7715 LIQUOR COMMALL OTHER 7720 | MARKETING AND MER 1 WORKERS COMPENS | 1040 3595 | WAREHOUSE - TRANSS WORKERS COMPENSAGE | 999 FCLG 957 BOOKS PERIODICAL | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 012 2015 012 2015 012 | 77 77 | LIQUOR COMMISSION 077 | LIQUOR COMINALL OTHER 7720 LIQUOR COMINALL OTHER 7720 LIQUOR COMINALL OTHER 7720 | WORKERS COMPENS WORKERS COMPENS WORKERS COMPENS | 3595 | WORKERS COMPENSAS | 061 UNEMPLOYMENT CO 062 WORKERS COMPEN 099 FCLG | 0 0 | 0 0% 42,664 0% 0 0% | 0 0% 0 0% 0 0% | 249,541 305,39 | 0 0% 2 122% 0 0% | 0 0% 141,998 215% 0 0% | 0 400,000 0 |
| 2015 012 2015 012 | 77 | LIQUOR COMMISSION 077 | IQUOR COMNALL OTHER 7725 | UNEMPLOYMENT CONE | 6155 6155 | UNEMPLOYMENT CONDUNEMPLOYMENT COMP | 061 UNEMPLOYMENT CO 099 FCLG | 0 | 9,105 0% | 0 0% | 31,125 32,33 0 | 9 104% | 15,841 204% | 50,000 |
| 2015 2015 2015 010 2015 010 | 77 81 | LIQUOR COMMISSION 077 I LIQUOR COMMISSION 077 I PUBLIC UTILITIES COMM 081 I PUBLIC UTILITIES COMM 081 | LIQUOR COMINALE OTHER LIQUOR COMINAGENCY TOTALS PUBLIC UTILITIFULL TIME PERSON8100 PUBLIC UTILITIFULL TIME PERSON8100 | OFFICE OF THE COMIZ OFFICE OF THE COMIZ | | OFFICE OF THE COMM | 010 PERSONAL SERVICE 011 PERSONAL SERVICE | 587,551 4,256,925 384,447 -265,669 | 1,308,761 223% 4,355,045 102% 299,963 78% | 709.476 184% 8,805,330 49% 441,539 68% | 4,157,340 5,597,12 18,058,451 21,078,46 1,418,243 1,530,10 | 2 117% | 5,131,685 109% 24,616,223 86% 1,628,860 94% 141,607 89% | 16,290,257 55,637,700 3,882,814 337,697 |
| 2015 010 2015 010 2015 010 | 81 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIFULL TIME PERSON8100 | OFFICE OF THE COMIN | 2812 2812 | OFFICE OF THE COMMO | 112 PERSONAL SERVICE 113 PERSONAL SERVICE | -265,669 -259,260 11,633 | 20,335 0% 7,879 0% 7,991 69% | -287,812 0% -270,794 0% 12,014 67% | 130,713 126,16 | 6 97% 0 105% 3 102% | 141,607 89% 42,760 101% 43,729 99% | 337,697 103,435 104,266 |
| 2015 010 2015 010 | 81 | PUBLIC UTILITIES COMM 1081 1 | PUBLIC UTILITIFULL TIME PERSON8100 PUBLIC UTILITIFULL TIME PERSON8105 | OFFICE OF THE COMM2 GAS PIPELINE CARRIES | 2812 2830 | OFFICE OF THE COMMO | 17 FT EMPLOYEES SPE 10 PERSONAL SERVICE | 23,786 | 0 0% 16,586 70% | 0 0% 25,638 65% | 79,259 102,39 | 0 0% 5 129% | 0 0% 85,432 120% | 221,121 |
| 2015 010 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON8105 PUBLIC UTILIT FULL TIME PERSON8105 PUBLIC UTILIT FULL TIME PERSON8105 | GAS PIPELINE CARRIE2 GAS PIPELINE CARRIE2 GAS PIPELINE CARRIE2 | 2830 2830 | GAS PIPELINE CARRIED GAS PIPELINE CARRIED | 011 PERSONAL SERVICE 012 PERSONAL SERVICE 013 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 0 10,987 0 | 0 0% 7,489 68% 0 0% | 0 0% 12,332 61% 0 0% | 0 | 0 0% 7 118% 0 0% | 0 0% 39,172 105% 0 0% | 98,256 0 |
| 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITEULL TIME PERSON 8105 PUBLIC UTILITEULL TIME PERSON 8105 PUBLIC UTILITEULL TIME PERSON 8105 | GAS PIPELINE CARRIE | 7491 | STATE DMGE PREVENIO | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 011 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON8105 PUBLIC UTILIT FULL TIME PERSON8105 | GAS PIPELINE CARRIE? GAS PIPELINE CARRIE? | 7491 7491 | STATE DMGE PREVENO | 112 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8105 PUBLIC UTILIT FULL TIME PERSON 8105 PUBLIC UTILIT FULL TIME PERSON 8105 | GAS PIPELINE CARRIE? GAS PIPELINE CARRIE? | 7494 | STATE DMGE PREVENIO | 010 PERSONAL SERVICE 011 PERSONAL SERVICE 012 PERSONAL SERVICE 013 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8105 PUBLIC UTILIT FULL TIME PERSON 8105 PUBLIC UTILIT FULL TIME PERSON 8105 | GAS PIPELINE CARRIE? | 7496 | STATE DMGE PREVENO ONE CALL GRANT YR | 013 PERSONAL SERVICE 010 PERSONAL SERVICE 011 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 1 | PUBLIC UTILITIFULL TIME PERSONSIOS PUBLIC UTILITIFULL TIME PERSONSIOS PUBLIC UTILITIFULL TIME PERSONSIOS PUBLIC UTILITIFULL TIME PERSONSIOS | GAS PIPELINE CARRIE 7 | 7496 | ONE CALL GRANT YR IC | 112 PERSONAL SERVICE 113 PERSONAL SERVICE 159 TEMP FULL TIME | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | Ó | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 1081 | PUBLIC UTILITIFULL TIME PERSON8105 | GAS PIPELINE CARRIE? | 7497 | ONE CALL GRANT YR IC | 110 PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 | PUBLIC UTILITIES COMM 081 I | PUBLIC UTILITIFULL TIME PERSON8105 PUBLIC UTILITIFULL TIME PERSON8105 | GAS PIPELINE CARRIE? GAS PIPELINE CARRIE? | 7497 7497 | ONE CALL GRANT YR IC | 112 PERSONAL SERVICE 113 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 81 81 | PUBLIC UTILITIES COMM 081 PU | PUBLIC UTILIT FULL TIME PERSON 8105 PUBLIC UTILIT FULL TIME PERSON 8110 PUBLIC UTILIT FULL TIME PERSON 8110 PUBLIC UTILIT FULL TIME PERSON 8110 | GAS PIPELINE CARRIES GREENHOUSE GAS GREENHOUSE GAS GREENHOUSE GAS | 5453 5453 | GREENHOUSE GAS 1250 GREENHOUSE GAS 1250 | 159 TEMP FULL TIME 110 PERSONAL SERVICE 111 PERSONAL SERVICE 112 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8110 PUBLIC UTILIT FULL TIME PERSON 8110 PUBLIC UTILIT FULL TIME PERSON 8115 | GREENHOUSE GAS GREENHOUSE GAS RENEWABLE ENERGY | 5453 5453 | GREENHOUSE GAS 1210 GREENHOUSE GAS 1210 BENEWARI E ENERGY | 112 PERSONAL SERVICE 113 PERSONAL SERVICE 110 PERSONAL SERVICE | 0 | 0 0% | 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% | | 0 0% 0 0% 0 0% | 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8115 PUBLIC UTILIT FULL TIME PERSON 8115 | RENEWABLE ENERGYS | 5454 5454 | RENEWABLE ENERGY OF | 011 PERSONAL SERVICE 012 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8115 PUBLIC UTILIT FULL TIME PERSON 8120 PUBLIC UTILIT FULL TIME PERSON 8120 | CONSUMER ADVOCATE | 2816 | CONSUMER ADVOCATION | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 30,092 -220,471 | 0 0% 15,473 51% 6,699 0% | 0 0% 32,517 48% -230,304 0% | 95,416 98,11 | 0 0% 8 103% 9 105% | 0 0% 103,104 95% 36,365 101% | 0 265,843 87,696 |
| 2015 010 2015 010 | 81 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON8120 PUBLIC UTILIT FULL TIME PERSON8120 | CONSUMER ADVOCA 2 CONSUMER ADVOCA 2 | 2816 2816 | CONSUMER ADVOCATION | 112 PERSONAL SERVICE 113 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% 0 0% | -230,304 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 36,365 101% 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 | 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON 8120 | CONSUMER ADVOCA 2 | 2816 | CONSUMER ADVOCATION | 17 FT EMPLOYEES SPE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 (| 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT FULL TIME PERSON8135 PUBLIC UTILIT FULL TIME PERSON8199 | PUBLIC UTILITIES CON 3074 ARRA STIMULUS PUC 0905 | SITE EVALUATION CO 011 PERSONAL SERVICE ARRA REGULATORY 4059 TEMP FULL TIME | 0 | 0 0% 0 0% | 8,470 0% 0 0% | 0 | 0 0% | 42,351 0% 0 0% | 101.642 |
|--|--|---|--|--|---|----------------------|------------------------------------|---------------------------------------|--------------------------|--|---|-------------------------|
| 2015 (0 2015 (0 | 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITEULL TIME PERSONNEL T PUBLIC UTILITERAT TIME TEMP P8100 PUBLIC UTILITERAT TIME TEMP P8100 | OFFICE OF THE COMIDS12 | CATEGORY TOTALS OFFICE OF THE COMM050 PERSONAL SERVICE SPECIAL ASSESSMEN 050 PERSONAL SERVICE GAS PIPELINE CARRIE 050 PERSONAL SERVICE | -284,455 700 0 | 382,415 0% 0 0% 0 0% | -256,398 0% 1,783 0% 0 0% | 1,876,621 2, 700 0 | 0 0% 0 0% | 2,163,381 93% 1,783 0% 0 0% | 5,202,770 3,000 0 |
| 2015 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT PART TIME TEMP P8105 PUBLIC UTILIT PART TIME TEMP P8105 PUBLIC UTILIT PART TIME TEMP P8105 | GAS PIPELINE CARRIE 2830 GAS PIPELINE CARRIE 7491 GAS PIPELINE CARRIE 7494 | GAS PIPELINE CARRIE[050 PERSONAL SERVICE STATE DMGE PREVEN[050 PERSONAL SERVICE STATE DMGE PREVEN[050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIPART TIME TEMP P8105 PUBLIC UTILITIPART TIME TEMP P8105 PUBLIC UTILITIPART TIME TEMP P8105 | GAS PIPELINE CARRIE 7496 GAS PIPELINE CARRIE 7497 GAS PIPELINE CARRIE 8715 | STATE DMGE PREVENOSO PERSONAL SERVICI STATE DMGE PREVENOSO PERSONAL SERVICI ONE CALL GRANT YR 1050 PERSONAL SERVICI ONE CALL GRANT YR 1050 PERSONAL SERVICI SAFETY SUSPENSION 1050 PERSONAL SERVICI SERVICI SERVICI SERVICI | 0 | 0 0% | 0 0% 0 0% 0 0% | 7,059 0 15,585 | 7,698 109% 0 0% 4.000 26% | 7,178 107% 0 0% 2,011 199% | 28,800 0 4,000 |
| 2015 (| 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT PART TIME TEMP P8110 PUBLIC UTILIT PART TIME TEMP P8115 | GREENHOUSE GAS 5453 RENEWABLE ENERGY5454 | GREENHOUSE GAS 12/050 PERSONAL SERVICE RENEWABLE ENERGY 050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT PART TIME TEMP P 8120 PUBLIC UTILIT PART TIME TEMP P 8135 PUBLIC UTILIT PART TIME TEMP P 8199 | PUBLIC UTILITIES COI 3074 ARRA STIMULUS PUC 0918 | CONSUMER ADVOCATIO50 PERSONAL SERVICE SITE EVALUATION COI 050 PERSONAL SERVICE ARRA - OEP MOA - APR050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 3,744 0% 0 0% | 1,796 0 0 | 0 0% 0 0% 0 0% | 15,735 0% 18,720 0% 0 0% | 15,735 44,928 0 |
| 2015 | 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT PART TIME TEMP P8199 PUBLIC UTILIT PART TIME TEMP PERSON PUBLIC UTILIT BENEFITS TOTALS 8100 | NNFLTOTALS I | ARRA - OEP MOA - PEI 050 PERSONAL SERVICE CATEGORY TOTALS J RANDALL WOOLRID 060 BENEFITS | 700 0 | 0 0% 0 0% 0 0% | 0 0% 5,527 0% 0 0% | 0 25,140 0 | 0 0% 11,698 47% 0 0% | 0 0% 45,427 26% 0 0% | 96,463 0 |
| 2015 (0 2015 (0 | 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILITIBENEFITS TOTALS 8100 | OFFICE OF THE COMI 2343 | TECHNICAL ASSOCIATION BENEFITS DW08-073 PENNICHLIGON BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 | OFFICE OF THE COMI 2388 OFFICE OF THE COMI 2812 OFFICE OF THE COMI 2817 OFFICE OF THE COMI 2818 | PIP FUND 060 BENEFITS OFFICE OF THE COMM060 BENEFITS LIBERTY CONSULTING 060 BENEFITS | 124,862 0 | 0.0% 147,078 118% 0.0% | 0 0% 151,162 97% 0 0% | 780,154 0 | 0 0% 06,255 103% 0 0% 0 0% | 0 0% 944,480 85% 0 0% | 2,257,319 |
| 2015 (C 2015 (C | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8100 | OFFICE OF THE COMI2831 | CONSULTING ENGINE 060 BENEFITS REV DECOUP F WEST 060 BENEFITS REV DECOUP D DISMU060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 010% | 0 0% 0 0% 0 0% | 0 |
| 2015 (0 2015 (0 2015 (0 | 010 81 010 81 010 81 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 | OFFICE OF THE COM/2834 OFFICE OF THE COM/2840 OFFICE OF THE COM/2880 | NEI ELECTRIC POWER 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 (0 2015 (0 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8100 PUBLIC UTILITIBENEFITS TOTALS 8100 PUBLIC UTILITIBENEFITS TOTALS 8100 | OFFICE OF THE COM12881 OFFICE OF THE COM12891 | 2008 GRANT 10618 060 BENEFITS LIBERTY CONSULTING 060 BENEFITS 1000 GRANT 3456 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILIT BENEFITS TOTALS 8100 | OFFICE OF THE COMI 2894 OFFICE OF THE COMI 2897 | ROLLING RIDGET WAT 060 BENEFITS GL BOOTH PLLC 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 C 2015 C | | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILIT BENEFITS TOTALS 8100 | OFFICE OF THE COM/2900 | LIBERTY DT 07011 060 BENEFITS 2007 GRANT -24097 060 BENEFITS FAIRPOINT/VERIZON 060 BENEFITS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILIT BENEFITS TOTALS 8100 PUBLIC UTILIT BENEFITS TOTALS 8100 | OFFICE OF THE COM 2902 OFFICE OF THE COM 3145 OFFICE OF THE COM 3194 | ROTHSCHILD FINANCI 060 BENEFITS UNRESTRICTED INCO 060 BENEFITS 2009 NHSDPP 39000 060 BENEFITS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8100 PUBLIC UTILITIBENEFITS TOTALS 8100 PUBLIC UTILITIBENEFITS TOTALS 8100 | OFFICE OF THE COM 4043 OFFICE OF THE COM 5072 OFFICE OF THE COM 7999 GAS PIPELINE CARRIE 2830 | 2009 GRANT 9707 060 BENEFITS | 0 | 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 0 |
| 2015 (C2015 (C20 | 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8105 | GAS PIPELINE CARRIEF7491 | DEFAULT ACCOUNTIN 060 BENEFITS GAS PIPELINE CARRIE 060 BENEFITS STÂTE DIMGE PREVEN 060 BENEFITS STATE DIMGE PREVEN 060 BENEFITS | 18,891 0 | 0 0% 12,444 66% 0 0% 0 0% | 0 0% 19,202 65% 0 0% 0 0% | 61,154 | 0 0% 73,123 120% 0 0% | 0 0% 62,159118% 0 0% | 159,088 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8105 PUBLIC UTILITIBENEFITS TOTALS 8105 PUBLIC UTILITIBENEFITS TOTALS 8105 PUBLIC UTILITIBENEFITS TOTALS 8105 | GAS PIPELINE CARRIE/494 GAS PIPELINE CARRIE/496 GAS PIPELINE CARRIE/497 GAS PIPELINE CARRIE/8715 | STATE DMGE PREVEN060 BENEFITS ONE CALL GRANT YR 1060 BENEFITS ONE CALL GRANT YR 1060 BENEFITS SAFETY SUSPENSION 1060 BENEFITS | 0 | 0 0% | 0 0% | 4,231 0 8,558 | 0 0% 4,432 105% 0 0% 2,100 25% | 0 0% 5,468 81% 0 0% 1,160 181% | 16,155 |
| 2015 (2015 (| 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS 8110 PUBLIC UTILITIBENEFITS TOTALS 8115 | GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/060 BENEFITS RENEWARI E ENERGY1060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 8,558 0 0 | 0 0% | 0 0% | 2,100 0 |
| 2015 (c) 2015 (c) 2015 (c) | 010 81 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8120 PUBLIC UTILIT BENEFITS TOTALS 8120 PUBLIC UTILIT BENEFITS TOTALS 8125 PUBLIC UTILIT BENEFITS TOTALS 8130 | WORKERS COMPENS 8596 | FAIRPOINT/VERIZON B060 BENEFITS CONSUMER ADVOCATIO60 BENEFITS WORKERS COMPENS/I060 BENEFITS | -12,317 0 | 0 0% 12,324 0% 0 0% | 0 0% -12,409 0% 0 0% | 74,352 0 | 0 0% 74,750 101% 0 0% 0 0% | 0 0% 74,905 100% 0 0% | 0 192,046 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8135 PUBLIC UTILIT BENEFITS TOTALS 8199 | UNEMPLOYMENT CON6183 PUBLIC UTILITIES CON3074 ARRA STIMULUS PLIC 0905 | UNEMPLOYMENT COM060 BENEFITS SITE EVALUATION COM060 BENEFITS JARRA REGULATORY A060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 3,129 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 15,643 0% 0 0% | 37,542 0 |
| 2015 (C | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT BENEFITS TOTALS 8199 PUBLIC UTILIT BENEFITS TOTALS 8199 PUBLIC UTILIT BENEFITS TOTALS 9998 | ARRA STIMULUS PUC 0918 ARRA STIMULUS PUC 0919 | ARRA - OEP MOA - APRO60 BENEFITS ARRA - OEP MOA - PEU060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIBENEFITS TOTALS PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM/0804 OFFICE OF THE COM/0823 | ACTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS J RANDALL WOOL RID(046 CONSULTANTS LIBERTY PAP AUDIT 0 046 CONSULTANTS | 131,436 | 171,847 131% 0 0% 0 0% | 161,083 107% 0 0% 0 0% | 928,450 | 0 0% 60,661 103% 0 0% 0 0% | 0 0% 1,103,815 87% 0 0% 0 0% | 2,664,250 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CONSULTANTS TO 8100 PUBLIC UTILIT CONSULTANTS TO 8100 | OFFICE OF THE COMM1243 OFFICE OF THE COMM1840 | BROGAN WATER GAS 046 CONSULTANTS | 1,229 0 | 0 0% 0 0% 0 0% | 2,980 0% 0 0% | 1,229 0 | 0 0% | 2,980 0% | 14,161 |
| 2015 (C 2015 (C | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM 2343 OFFICE OF THE COM 2812 OFFICE OF THE COM 2817 | TECHNICAL ASSOCIATIO46 CONSULTANTS OFFICE OF THE COMMO46 CONSULTANTS LIBERTY CONSULTING 046 CONSULTANTS CONSULTING ENGINE 1046 CONSULTANTS CONSULTING ENGINE 1046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% 0 10% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 1,420 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 3,108 0% 0 0% 0 0% | 0 8,579 0 |
| 2015 (0 2015 (0 2015 (0 | 010 81 010 81 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM 2818 OFFICE OF THE COM 2834 OFFICE OF THE COM 2840 | CONSULTING ENGINE 046 CONSULTANTS NEI ELECTRIC POWEF 046 CONSULTANTS 2008 NHSDPP - 57750 046 CONSULTANTS GDS ASSOCIATES INC 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COMM2898 | GL BOOTH PLLC 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (0 2015 (0 | 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM 3118 | ROTHSCHILD FINANCI 046 CONSULTANTS JACOBS - #2014-002 046 CONSULTANTS LQCAPRA - 2014-002 046 CONSULTANTS UNRESTRICTED INCO 046 CONSULTANTS | 0 | 0 0% | 0 0% 7,917 0% | 0 | 0 0% | 0 0% 39,583 0% | 95,000 95,000 |
| 2015 (C | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM 3119 OFFICE OF THE COM 3145 OFFICE OF THE COM 3324 OFFICE OF THE COM 3325 | UNRESTRICTED INCO 046 CONSULTANTS ACCION UTILITY PROJ 046 CONSULTANTS JACOBS UTILITY PROJ 046 CONSULTANTS | 0 8.085 | 0 0% 0 0% 0 0% | 7,917 0% 0 0% 1.372 0% | 0 37,915 | 0 0% 0 0% 0 0% 0 0% | 39,583 0% 0 0% 6,433 0% | 0 13,311 66,105 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CONSULTANTS TO 8100 PUBLIC UTILIT CONSULTANTS TO 8100 | OFFICE OF THE COMM3326 | LIBERTY UTILITY PROJ046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% | 24,368 67,500 | 0 0% | 61,926 0% 99,435 63% | 61,926 205,500 |
| | 010 81 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM/3347 OFFICE OF THE COM/5072 OFFICE OF THE COM/5077 OFFICE OF THE COM/5908 | SPECIAL ASSESSMEN 046 CONSULTANTS | 14,235 0 0 | 0 0% 0 0% 4,285 0% | 25,265 0% 0 0% 6,250 69% | 14,235 0 0 | 1,060 7% 0 0% 4,285 0% | 25,265 4% 0 0% 31,250 14% | 25,265 0 75,000 |
| 2015 (2015 (| 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COM/5908 OFFICE OF THE COM/7033 OFFICE OF THE COM/7034 | ACCION - 2014-002 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | OFFICE OF THE COMN7488 OFFICE OF THE COMN8665 | MULTI-YEAR CORE M8046 CONSULTANTS NDFC/JUDD 046 CONSULTANTS GORHAM GOLD GREI046 CONSULTANTS | 5,027 0 | 74,944 0% 0 0% 0 0% | 10,260 730% 21,548 0% 0 0% | 0 17,037 0 | 98,344 0% 58,031 341% | 51,300 192% 73,026 79% | 123,121 307,687 0 |
| 2015 (C2015 (C20 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 PUBLIC UTILITICONSULTANTS TO 8100 | | LACAPRA ASSOCIATE 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 8,628 |
| 2015 (| 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 1081 | PUBLIC UTILITICONSULTANTS TO 8105 PUBLIC UTILITICONSULTANTS TO 8105 PUBLIC UTILITICONSULTANTS TO 8105 | GAS PIPELINE CARRIES2830 | GAS PIPELINE CARRIE 046 CONSULTANTS STATE DMGE PREVEN 046 CONSULTANTS STATE DMGE PREVEN 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8105 PUBLIC UTILITICONSULTANTS TO 8105 | GAS PIPELINE CARRIE7496 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TO 8110 PUBLIC UTILITICONSULTANTS TO 8115 PUBLIC UTILITICONSULTANTS TO 8115 | RENEWABLE ENERGY8878 | GREENHOUSE GAS 12:046 CONSULTANTS RENEWABLE ENERGY 046 CONSULTANTS REF-OEP 2012 LIHEAP 046 CONSULTANTS | 0 | 0 0% 280 0% 0 0% | 0 0% 0 0% 0 0% | 0 32,599 0 | 0 0% 14,008 43% 0 0% | 0 0% 27,772 50% 0 0% | 29,900 0 |
| 2015 (C2015 (C20 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC ÚTILITICONSULTANTS TO 8115 PUBLIC ÚTILITICONSULTANTS TO 8120 PUBLIC ÚTILITICONSULTANTS TO 8135 | RENEWABLE ENERGY 8879 CONSUMER ADVOCA 2816 PUBLIC UTILITIES COI 3074 | REF-TRI-COUNTY REQ046 CONSULTANTS CONSUMER ADVOCATIO46 CONSULTANTS SITE EVALUATION COI046 CONSULTANTS | 788 0 | 0 0% 320 41% 0 0% | 0 0% 844 38% 11,813 0% | 2,953 0 | 0 0% 320 11% 0 0% | 0 0% 3,165 10% 59,063 0% | 5,000 141,750 |
| 2015 2015 (| 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICONSULTANTS TOTALS PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 | OFFICE OF THE COMMONS | CATEGORY TOTALS UNRESTRICTED INCOI020 CURRENT EXPENSE | 29,363 0 0 | 79,829 272% 0 0% 0 0% | 96,165 83% 0 0% 0 0% | 199,254 0 0 | 39,048 120% | 523,890 46% 0 0% | 1,275,934 0 0 |
| | 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 | | J RANDALL WOOLRID 020 CURRENT EXPENSE TECHNICAL ASSOCIATIO20 CURRENT EXPENSE DW08-073 PENNICHUO 020 CURRENT EXPENSE PIP FUND 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 | OFFICE OF THE COMI2866 OFFICE OF THE COMI2812 OFFICE OF THE COMI2817 OFFICE OF THE COMI2818 | OFFICE OF THE COMN 020 CURRENT EXPENSE LIBERTY CONSULTING 020 CURRENT EXPENSE | 3,936 0 | 1,331 34% 0 0% | 3,650 36% 0 0% | 38,480 | 15,291 40% | 35,681 43% 0 0% | 54,077 0 |
| 2015 (C | | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 | OFFICE OF THE COMI 2831 OFFICE OF THE COMI 2833 | CONSULTING ENGINE 020 CURRENT EXPENSE REV DECOUP F WEST 020 CURRENT EXPENSE REV DECOUP D DISML 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (2015 (| 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 | OFFICE OF THE COMM2840 OFFICE OF THE COMM2880 | NEI ELECTRIC POWER 020 CURRENT EXPENSE 2008 NHSDPP - 57750 020 CURRENT EXPENSE GDS ASSOCIATES INC 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (| 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 | OFFICE OF THE COM 2881 OFFICE OF THE COM 2891 OFFICE OF THE COM 2893 | 2008 GRANT 10618 020 CURRENT EXPENSE LIBERTY CONSULTING 020 CURRENT EXPENSE 2006 GRANT 34656 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 (C | 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENSIB100 PUBLIC UTILITICURRENT EXPENSIB100 | OFFICE OF THE COMI2894 | ROLLING RIDGET WAT020 CURRENT EXPENSE GL BOOTH PLLC 020 CURRENT EXPENSE LIBERTY DT 07011 020 CURRENT EXPENSE 2007 GRANT -24097 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 81 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 | OFFICE OF THE COMI 2899 OFFICE OF THE COMI 2900 OFFICE OF THE COMI 2902 | CURRENT EXPENSE FAIRPOINT/VERIZON 020 CURRENT EXPENSE FAIRPOINT/VERIZON 020 CURRENT EXPENSE ROTHSCHILD FINANCI 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0.0% | 0 |
| 2015 (C | 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENS 8100 | OFFICE OF THE COMM3145 | UNRESTRICTED INCOMO20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 | OFFICE OF THE COMM3347 | JACOBS UTILITY PRO. 020 CURRENT EXPENSE LIBERTY UTILITY PRO. 020 CURRENT EXPENSE SPECIAL ASSESSMEN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (2015 (| 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 PUBLIC UTILITICURRENT EXPENS 8100 | OFFICE OF THE COMM 5072 OFFICE OF THE COMM 7488 | 2009 GRANT 9707 020 CURRENT EXPENSE VICTOR D. DEL VECCH 020 CURRENT EXPENSE MULTI-YEAR CORE M8 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 (C | 010 81 010 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8100 PUBLIC UTILIT CURRENT EXPENS 8105 | OFFICE OF THE COMM8665 OFFICE OF THE COMM8899 | NDFC/JUDD 020 CURRENT EXPENSE LACAPRA ASSOCIATE 020 CURRENT EXPENSE | 0 0 467 | 0 0% 0 0% 50 11% | 0 0% 0 0% 701 7% | 0 0 4,092 | 0 0% 0 0% 1,483 36% | 0 0% 0 0% 6,147 24% | 0 0 8,225 |
| 2015 | 010 81 010 81 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITICURRENT EXPENS 8105 | GAS PIPELINE CARRIE7491 | GAS PIPELINE CARRIE 020 CURRENT EXPENSE STATE DMGE PREVEN 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0,220 |

| 2015 010 2015 010 2015 010 | | | PUBLIC UTILITICURRENT EXPENS PUBLIC UTILITICURRENT EXPENS PUBLIC UTILITICURRENT EXPENS | 105 GAS PIPELINE CARRIE7494 105 GAS PIPELINE CARRIE7496 105 GAS PIPELINE CARRIE7497 | STATE DMGE PREVEN ONE CALL GRANT YR ONE CALL GRANT YR | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
|--|--------------|--|--|--|--|---|----------------------|------------------------------|---------------------------------------|----------------------------|----------------------------|----------------|---|------------------------------|
| 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITI CURRENT EXPENS 8 PUBLIC UTILITI CURRENT EXPENS 8 PUBLIC UTILITI CURRENT EXPENS 8 | 105 GAS PIPELINE CARRIE8715 110 GREENHOUSE GAS 5453 116 DENIEMARI É ENERGY 5454 | GREENHOUSE GAS 121 | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 0 69 | 0 0% 0 0% 0 0% | 0 0% 0 0% 16 0% 80 0% | 0 0 471 | 0 0 1,052 | 0% | 0 0 % 0 0 % 79 0 % 552 191 % | 0 190 |
| 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 1081 I | PUBLIC UTILITICURRENT EXPENS 8 | 120 CONSUMER ADVOCA 2813 | FAIRPOINT/VERIZON BU | 20 CURRENT EXPENSE | 0 289 | 0 0% 43 15% | 0 0% 258 17% | 0 714 | 0 I | 12% | 0 0% | 2,010 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC LITH ITIES COMM 081 1 | PUBLIC UTILITICURRENT EXPENS 8 PUBLIC UTILITICURRENT EXPENS 8 PUBLIC UTILITICURRENT EXPENS 8 | 125 WORKERS COMPENS 8596 130 UNEMPLOYMENT CON 6183 135 PUBLIC UTILITIES CON 3074 | UNEMPLOYMENT COM SITE EVALUATION COM | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,327 0% | 0 | 0 | 0% | 0 0% 0 0% 6,635 0% | 0 0 15,925 |
| 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 8 PUBLIC UTILIT CURRENT EXPENS 8 PUBLIC UTILIT CURRENT EXPENS 8 | 199 ARRA STIMULUS PUC 0918 199 ARRA STIMULUS PUC 0919 | ARRA - OEP MOA - APRI ARRA - OEP MOA - PEU | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT CURRENT EXPENS 9 PUBLIC UTILIT CURRENT EXPENSE PUBLIC UTILIT ALL OTHER PUBLIC UTILIT ALL OTHER 8 | TOTALS 100 OFFICE OF THE COMMORO4 | J RANDALL WOOLRID | 020 CURRENT EXPENSE 099 FCLG | 4,760 0 | 0 0% 1,424 30% 0 0% | 0 0% 6,033 24% 0 0% | 43,757 0 | 17,913 0 | 41% 0% | 0 0% 49,733 36% 0 0% | 82,297 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM PUBLIC UTILITIES C | PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COM/ 0823 100 OFFICE OF THE COM/ 1243 100 OFFICE OF THE COM/ 1840 | LIBERTY PAP AUDIT O BROGAN WATER GAS VERMONT ENERGY IN | 999 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC LITH ITALL OTHER 8 | 100 OFFICE OF THE COM 2343 100 OFFICE OF THE COM 2388 100 OFFICE OF THE COM 2812 | TECHNICAL ASSOCIAT | 999 FCLG 999 FCLG 022 RENTS-LEASES OTH | 0 0 910 | 0 0% 0 0% 903 99% | 0 0% 0 0% 1,147 79% | 0 0 4,549 | 0 0 4,683 | 0% | 0 0% 0 0% 5,733 82% | 0 0 13,722 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 I | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMI 2812 | OFFICE OF THE COMM | 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 60 0% | 0 0% | 275 0 | 515 | 187% | 969 53% 0 0% 34,180 99% | 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT ALL OTHER 8 | 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 | OFFICE OF THE COMM OFFICE OF THE COMM OFFICE OF THE COMM | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | 0 0% 16,025 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 50,909 69,125 30,580 | 33,724 90,533 97,828 | 320% | 94,089 96% 31,049 315% 010% | 34,900 511,639 290,802 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 1081 | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMM2812 | OFFICE OF THE COMM | 030 EQUIPMENT NEW R | 215 0 | 0 0% 0 0% | 156 0% 1,030 0% | 1,149 | 354 C | 31% | 834 42% 5,150 0% | 5,154 12,359 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT ALL OTHER 8 | 100 OFFICE OF THE COM/2812 | OFFICE OF THE COMMI | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI | 0 0 3,251 | 0 0% 0 0% 3,120 96% | 0 0% 0 0% 3,753 83% | 0 17,576 | 0 i 0 i 17,643 | 100% | 0 0% 0 0% 20,287 87% | 0 47,850 37,582 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 1081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 | OFFICE OF THE COMM | 040 INDIRECT COSTS 048 CONTRACTUAL MAI 049 TRANSFER TO OTH | 0 0 41,165 | 37,382 0% 0 0% 0 0% | 0 0% 0 0% 46,700 0% | 0 0 41,165 | 37,382 0 0 0 43,930 | 0% 107% | 0 0% 0 0% 46,700 94% | 0 189,024 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 | OFFICE OF THE COMM | DOT BOOKS PERIODICAL D64 RET PENSION BENE D66 EMPLOYEE TRAININ D70 IN STATE TRAVEL R | 3,395 22,123 0 | 2,982 88% 0 0% 700 0% | 4,335 69% 19,483 0% 0 0% | 16,337 104,086 0 | 23,576 86,205 2,079 | 33% | 20,859 113% 91,664 94% 0 0% | 58,619 226,846 4,500 |
| 2015 010 2015 010 2015 010 | 81 F 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 100 OFFICE OF THE COM 2812 | OFFICE OF THE COMM | 080 OUT OF STATE TRA 233 LITIGATION EXPENS | 326 1,941 0 | 236 72% 1,740 90% 0 0% | 382 62% 2,077 84% 0 0% | 2,479 24,001 0 | 1,711 12,606 | 53% 0% | 2,908 59% 25,683 49% 0 0% | 6,300 42,000 0 |
| 2015 010 2015 010 2015 010 | 81 F 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM/2812 100 OFFICE OF THE COM/2817 100 OFFICE OF THE COM/2818 | LIBERTY CONSULTING | 999 FCLG 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMM2834 100 OFFICE OF THE COMM2840 | NEI ELECTRIC POWERS | 999 FCLG 040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0.0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT ALL OTHER 8 | 100 OFFICE OF THE COM 2840 100 OFFICE OF THE COM 2840 100 OFFICE OF THE COM 2880 100 OFFICE OF THE COM 2897 | 2008 NHSDPP - 57750 GDS ASSOCIATES INC | 041 AUDIT FUND SET AS 999 FCLG 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM 2898 100 OFFICE OF THE COM 3145 100 OFFICE OF THE COM 3145 | LIBERTY DT 07011 | 999 FCLG 339 TELECOMMUNICATI 999 FCLG 0WN FORCES MAIN | 0 | 00% | 0 0% | 0 | 0 0 |)%)% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMM3324 | UNRESTRICTED INCOL ACCION UTILITY PROJ JACOBS UTILITY PROJ LIBERTY UTILITY PROJ | 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0 0 |)%)% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 I PUBLIC UTILITIES COMM 081 I | PUBLIC UTILIT ALL OTHER 8 PUBLIC UTILIT ALL OTHER 8 | 100 OFFICE OF THE COM 3341 100 OFFICE OF THE COM 3347 | G3 DOCKET DG 1104 | 999 FCLG 047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM 3347 100 OFFICE OF THE COM 3347 100 OFFICE OF THE COM 3347 | | 048 CONTRACTUAL MAI 049 TRANSFER TO OTH 051 CONSULTANTS BEN 052 MASTERS FICA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COMM3347 100 OFFICE OF THE COMM3347 | SPECIAL ASSESSMENT | 053 OPEN CLASS TO BE 054 TRUST FUND EXPEN | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COM 3347 100 OFFICE OF THE COM 3347 100 OFFICE OF THE COM 3347 | SPECIAL ASSESSMENT SPECIAL ASSESSMENT SPECIAL ASSESSMENT | 056 OPEN CLASS TO BE 057 BOOKS PERIODICAL 099 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMM 4043 100 OFFICE OF THE COMM 4043 100 OFFICE OF THE COMM 4043 | SPECIAL ASSESSMEN 2009 GRANT 9707 2009 GRANT 9707 2009 GRANT 9707 | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 099 FCLG 099 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM 4043 100 OFFICE OF THE COM 5072 100 OFFICE OF THE COM 5008 100 OFFICE OF THE COM 7033 | VICTOR D. DEL VECCH JATINDER KUMAR ACCION GROUP | 999 FCLG 999 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 1 PUBLIC UTILITIES COMM 081 1 | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 100 OFFICE OF THE COMM7034 100 OFFICE OF THE COMM7488 | JACOBS CONSULTANOS MULTI-YEAR CORE M& | 999 FCLG 999 FCLG | 0 0 | 0 0% 0 0% 10.084 114% | 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | | 100 | NDFC/JUDD NDFC/JUDD | 049 TRANSFER TO OTH 102 CONTRACTS FOR P 1099 FCLG 1054 TRUST FUND EXPER | 8,873 200 0 | 0 0% 0 0% 0 0% | 15,990 (63% 772 0% 0 0% 0 0% | 8,873 200 0 | 20.066 1,406 0 | | 15,990 125% 772 182% 0 0% 0 0% | 51,295 7,466 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 I | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM/8706 100 OFFICE OF THE COM/8706 | GORHAM, GOLD, GRE | D57 BOOKS PERIODICAL D83 HARDSHIP GRANTS | 0 | 0 0% | 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 100 OFFICE OF THE COM 8706 100 OFFICE OF THE COM 8899 100 OFFICE OF THE COM 9065 | GORHAM, GOLD, GRE LACAPRA ASSOCIATE HARRY T. JUDD ESQ. JW WILSON & ASSOCI | 999 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 | GAS PIPELINE CARRIE | 022 RENTS-LEASES OT 024 MAINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 | GAS PIPELINE CARRIE | 025 STATE OWNED EQU 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 0 | 0 0% 165 0% 0 0% | 0 0% 0 0% 0 0% | 350 6,850 | 0 165 6,657 | 47% 97% | 0 0% 350 47% 8,310 80% | 0 350 40,814 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 | GAS PIPELINE CARRIE | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R | 0 0 | 1,314 0% 0 0% 0 0% | 0 0% 0 0% 21 0% | 2,508 0 | 8,024 0 | 0% 0% | 2,545 315% 0 0% 104 0% | 23,836 0 250 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 105 GAS PIPELINE CARRIE2830 105 GAS PIPELINE CARRIE2830 105 GAS PIPELINE CARRIE2830 | GAS PIPELINE CARRIE | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI | 0 0 389 | 0 0% 0 0% 308 79% | 0 0% 0 0% 426 72% | 0 0 1,687 | 0 0 1,645 | 0% 98% | 0 0% 0 0% 1,848 89% | 0 0 4,775 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 105 GAS PIPELINE CARRIE2830 105 GAS PIPELINE CARRIE2830 | GAS PIPELINE CARRIE | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 048 CONTRACTUAL MAI 049 TRANSFER TO OTH | 0 | 3,000 0% 250 0% 0 0% | 0 0% | 0 | 3,000 437 | 0% 0% | 0 0% | 3,000 650 0 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | | 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 | GAS PIPELINE CARRIE | D49 TRANSFER TO OTH D57 BOOKS PERIODICAL D64 RET PENSION BENE | 3,376 0 | 0 0% 0 0% 0 0% | 0 0% 3,442 0% 0 0% 0 0% | 3,376 343 | 3,603 343 0 | 107% 100% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 13,924 1,000 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 1 | PUBLIC UTILITIALL OTHER 8 PUBLIC UTILITIALL OTHER 8 | 105 GAS PIPELINE CARRIE 2830 | GAS PIPELINE CARRIE | 066 EMPLOYEE TRAININ | 0 138 | 0 0% 52 38% 1,813 0% | 0 0% 78 67% | 0 4,458 6,553 | 2,064 | 0% 46% | 0 0% 2,511 82% 26,961 49% | 3,500 33,050 |
| 2015 010 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT ALL OTHER 8 | 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 2830 105 GAS PIPELINE CARRIE 7491 105 GAS PIPEL INF CARRIE 7491 | STATE DMGE PREVEN | 080 OUT OF STATE TRA 1999 FCLG 1022 RENTS-LEASES OTH 1024 MAINT OTHER THAN | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 13,213 0 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 | STATE DMGE PREVEN | 025 STATE OWNED EQU 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 | 81 P | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE[7491 105 GAS PIPELINE CARRIE[7491 105 GAS PIPELINE CARRIE[7491 | STATE DMGE PREVEN | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 029 INTRA-AGENCY TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE7491 105 GAS PIPELINE CARRIE7491 | STATE DMGE PREVEN | 030 EQUIPMENT NEW R 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC ÚTILITIES COMM 081 1 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 | STATE DMGE PREVEN | 048 CONTRACTUAL MAI 049 TRANSFER TO OTH 057 BOOKS PERIODICAL | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | | 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7491 | STATE DMGE PREVEN STATE DMGE PREVEN STATE DMGE PREVEN | 064 RET PENSION BENE 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE 7491 105 GAS PIPELINE CARRIE 7494 | STATE DMGE PREVEN | 999 FCLG 022 RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 I | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE7494 105 GAS PIPELINE CARRIE7494 | STATE DMGE PREVEN STATE DMGE PREVEN STATE DMGE PREVEN STATE DMGE PREVEN | 024 MAINT OTHER THAN 025 STATE OWNED FOIL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0 |)%)% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 81 F 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | | 105 GAS PIPELINE CARRIE 7494 105 GAS PIPELINE CARRIE 7494 105 GAS PIPELINE CARRIE 7494 105 GAS PIPELINE CARRIE 7494 | STATE DMGE PREVEN STATE DMGE PREVEN STATE DMGE PREVEN | D27 TRANSFERS TO DO D28 TRANSFERS TO GE D29 INTRA-AGENCY TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | | 010% 010% 010% 010% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE7494 105 GAS PIPELINE CARRIE7494 105 GAS PIPELINE CARRIE7494 | STATE DMGE PREVEN | 330 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | 0% 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8 PUBLIC UTILITALL OTHER 8 | 105 GAS PIPELINE CARRIE/7494 105 GAS PIPELINE CARRIE/7494 105 GAS PIPELINE CARRIE/7494 105 GAS PIPELINE CARRIE/7494 | STATE DMGE PREVEN | 048 CONTRACTUAL MAI 049 TRANSFER TO OTH 057 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 81 F | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER 8 | 105 GAS PIPELINE CARRIE 7494 105 GAS PIPELINE CARRIE 7494 105 GAS PIPELINE CARRIE 7494 | STATE DMGE PREVEN | 064 RET PENSION BENE 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0 |)%)% | 0 0% | 0 |

| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILIT ALL OTHER PUBLIC UTILIT ALL OTHER | 8105 GAS PIPELINE CARRIE7494 8105 GAS PIPELINE CARRIE7494 | STATE DMGE PREVEN 070 IN STATE TRAVEL F STATE DMGE PREVEN 080 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% | 0 00 | | 0 |
|---|--|--|---|---|---|-------------------------------------|------------------------------------|---|---|--------------------------------------|
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8105 GAS PIPELINE CARRIE7494 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 | STATE DMGE PREVEN 999 FCLG ONE CALL GRANT YR 022 RENTS-LEASES OT ONE CALL GRANT YR 024 MAINT OTHER THAI | 0 | 010% 010% | 0 0% 0 0% 0 0% | 0 000 | | |
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| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIAL OTHER | 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 | ONE CALL GRANT YR 026 ORGANIZATIONAL L ONE CALL GRANT YR 027 TRANSFERS TO DO ONE CALL GRANT YR 1028 TRANSFERS TO GO ONE CALL GRANT YR 1029 INTRA-AGENCY TR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 000 | 6 0 0% | |
| 2015 010 6 2015 010 6 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 | ONE CALL GRANT YR 030 EQUIPMENT NEW F ONE CALL GRANT YR 040 INDIRECT COSTS ONE CALL GRANT YR 041 AUDIT FUND SET A: | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE 7496 8105 GAS PIPELINE CARRIE 7496 | ONE CALL GRANT YR 1049 CONTRACTUAL MA ONE CALL GRANT YR 1049 TRANSFER TO OTT- ONE CALL GRANT YR 1057 BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 | ONE CALL GRANT YR 057 BOOKS PERIODICAL ONE CALL GRANT YR 064 RET PENSION BENE ONE CALL GRANT YR 066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 | ONE CALL GRANT YR 069 PROMOTIONAL MAP ONE CALL GRANT YR 070 IN STATE TRAVEL F | 0 | 0 0% 0 0% | 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 6 2015 010 6 2015 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | | 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7496 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 1080 OUT OF STATE TRA ONE CALL GRANT YR 1999 FCLG ONE CALL GRANT YR 1022 RENTS-LEASES OT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIAL OTHER | 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 024 MAINT OTHER THAT | 0 | 0 0% 0 0% | 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 8 2015 010 6 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 026 ORGANIZATIONAL I ONE CALL GRANT YR 027 TRANSFERS TO DC ONE CALL GRANT YR 028 TRANSFERS TO GE ONE CALL GRANT YR 029 INTRA-AGENCY TR | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE 7497 8105 GAS PIPELINE CARRIE 7497 8105 GAS PIPELINE CARRIE 7497 8105 GAS PIPELINE CARRIE 7497 | ONE CALL GRANT YR 029 INTRA-AGENCY TRA ONE CALL GRANT YR 030 EQUIPMENT NEW F ONE CALL GRANT YR 040 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0 0 0 0 0 | 0 |
| 2015 010 8 2015 010 8 2015 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 1041 AUDIT FUND SET A | 0 | 0 0% 0 0% | 0 0% | 0 00 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 049 TRANSFER TO OTH ONE CALL GRANT YR 057 BOOKS PERIODICAL ONE CALL GRANT YR 064 RET PENSION BENE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 066 EMPLOYEE TRAININ ONE CALL GRANT YR 069 PROMOTIONAL MAR | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 6 0 0% | 0 |
| 2015 010 E 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 8105 GAS PIPELINE CARRIE7497 | ONE CALL GRANT YR 070 IN STATE TRAVEL F ONE CALL GRANT YR 080 OUT OF STATE TRA ONE CALL GRANT YR 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 | 6 0 0% 6 0 0% | 0 |
| 2015 010 & 2015 010 & 2015 010 & 2015 010 & 2015 010 & 2015 010 & 2015 010 010 010 010 010 010 010 010 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE 8715 8105 GAS PIPELINE CARRIE 8715 | SAFETY SUSPENSION 030 EQUIPMENT NEW F | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0 | 6 0 0% | 0 7 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 | IDLIDITIC LITTLITALL OTUED | 8105 GAS PIPELINE CARRIE 8715 8105 GAS PIPELINE CARRIE 8715 | SAFETY SUSPENSION 066 EMPLOYEE TRAININ SAFETY SUSPENSION 070 IN STATE TRAVEL F SAFETY SUSPENSION 080 OUT OF STATE TRA | 0 0 1,016 | 0 0% 0 0% 0 0% | 0 0% 0 0% 145 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 371 270 | 1,000 |
| 2015 010 8 2015 010 6 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8105 GAS PIPELINE CARRIE 8715 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/1022 RENTS-I FASES OT | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 E | B1 | [PUBLIC UTILIT]ALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12 024 MAINT OTHER THAI GREENHOUSE GAS 12 025 STATE OWNED EQ GREENHOUSE GAS 12 026 ORGANIZATIONAL I GREENHOUSE GAS 12 027 TRANSFERS TO DO | 0 | 0 0 % 0 0 % 0 0 % | 0 0% | 0 00 | 6 0 0% | 0 |
| 2015 010 E 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/1028 TRANSFERS TO GE | 0 | 0 0% 52 0% 0 0% | 0 0% 0 0% 0 0% | 233 264 1 100 319 3 8,977 290 3 | 3% 298 89° 0% 102 31° 6 13,385 2% | 6 1,388 % 953 23,679 |
| 2015 010 k | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/030 EQUIPMENT NEW F | 0 | 0 0% 0 0% | 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 2º038 TECHNOLOGY-SOF GREENHOUSE GAS 2º039 TELECOMMUNICAT GREENHOUSE GAS 2º040 INDIRECT COSTS GREENHOUSE GAS 2º048 CONTRACTUAL MA | 9 | 010% 9 100% 120 0% | 0 0% 9 98% 0 0% 0 0% | 0 0 0 45 45 10 0 120 0 | 6 0 0% | 6 110 120 |
| 2015 010 E 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12:048 CONTRACTUAL MA GREENHOUSE GAS 12:049 TRANSFER TO OTH GREENHOUSE GAS 12:057 BOOKS PERIODICAL | 23,580 | 0 0% 26,192 111% | 0 0% 31,728 83% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2% 31,728 83 | 6 293,400 |
| 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/1064 RET PENSION BENE GREENHOUSE GAS 12/1066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 | GREENHOUSE GAS 12/070 IN STATE TRAVEL F GREENHOUSE GAS 12/073 GRANTS NON FEDE GREENHOUSE GAS 12/080 OUT OF STATE TRA | 0 252,578 0 | 010% 9,0624% 010% | 0 0% 148,063 6% 0 0% | 34 0 0 6,361,924 3,617,544 5 0 0 0 | | 6 11,463,724 2,000 |
| 2015 010 2 2015 010 2 2015 010 2 2015 010 6 | B1 | | 8110 GREENHOUSE GAS 5453 8110 GREENHOUSE GAS 5453 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | GREENHOUSE GAS 2º 080 OUT OF STATE TRA GREENHOUSE GAS 2º 999 FCLG RENEWABLE ENERGY 022 RENTS-LEASES OT RENEWABLE ENERGY 024 MAINT OTHER THAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 025 STATE OWNED EQI RENEWABLE ENERGY 026 ORGANIZATIONAL I RENEWABLE ENERGY 027 TRANSFERS TO DO | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0 0 % | 0 15,000 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 028 TRANSFERS TO GE | 0 | 0 0% 999 0% | 0 0% 0 0% 0 0% | 4,378 5,063 1 1,906 6,098 3 85,172 119,955 14 | 0% 1,934 315 | 96 26,368 96 18,115 96 416,717 |
| 2015 010 k | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 030 EQUIPMENT NEW F | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY038 TECHNOLOGY-SOF RENEWABLE ENERGY039 TELECOMMUNICAT RENEWABLE ENERGY040 INDIRECT COSTS | 109 0 | 0 0% 142 131% 2,280 0% | 0 0% 222 64% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% 0% 1,106 58 6 0 0% | 6 2,640 2,280 |
| 2015 010 6 2015 010 6 2015 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 040 INDIRECT COSTS RENEWABLE ENERGY 048 CONTRACTUAL MA RENEWABLE ENERGY 049 TRANSFER TO OTH RENEWABLE ENERGY 057 BOOKS PERIODICAL | 0 3,584 | 0 0% | 0 0% 0 0% 3,625 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% % 3,625 76' | 6 18,083 |
| 2015 010 6 2015 010 6 2015 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 064 RET PENSION BENE RENEWABLE ENERGY 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% | 0 0% 167 0% | 0 | | 2,000 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 | PUBLIC LITH ITALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 5454 | RENEWABLE ENERGY 070 IN STATE TRAVEL F RENEWABLE ENERGY 073 GRANTS NON FEDE RENEWABLE ENERGY 080 OUT OF STATE TRA | 30 144,763 | 32 108% 1,035,017 715% 747 0% | 35 91% 717,419 144% 0 0% | 30 33 1 814,128 2,671,856 3 467 942 20 | 8% 4,034,658 66 | 6 14,368,320 |
| 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8115 RENEWABLE ENERGY 5454 8115 RENEWABLE ENERGY 8878 8115 RENEWABLE ENERGY 8878 | RENEWABLE ENERGY 080 OUT OF STATE TRA RENEWABLE ENERGY 999 FCLG REF-OEP 2012 LIHEAP 073 GRANTS NON FEDE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8115 RENEWABLE ENERGY 8879 8115 RENEWABLE ENERGY 8879 | REF-OEP 2012 LIHEAP 073 GRANTS NON FEDE REF-OEP 2012 LIHEAP 999 FCLG REF-TRI-COUNTY REC073 GRANTS NON FEDE REF-TRI-COUNTY REC099 FCLG | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCATIO22 RENTS-LEASES OT CONSUMER ADVOCATIO24 MAINT OTHER THAI CONSUMER ADVOCATIO25 STATE OWNED EQU | 158 | 312 197% 0 0% 0 0% | 265 118% 4 0% 0 0% | 792 940 1 0 0 0 0 0 0 | 6 21 0% | 50 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCATIONAL I CONSUMER ADVOCATION TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% 3% 6,517 10 | 3,500 % 36,469 |
| 2015 010 8 2015 010 8 2015 010 8 | B1 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCAT 028 TRANSFERS TO GE CONSUMER ADVOCAT 029 INTRA-AGENCY TR. CONSUMER ADVOCAT 030 EQUIPMENT NEW F CONSUMER ADVOCAT 037 TECHNOLOGY-HAR | 0 | 968 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,847 5,909 32 0 0 0 0 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCATIO37 TECHNOLOGY-HAR CONSUMER ADVOCATIO38 TECHNOLOGY-SOF CONSUMER ADVOCATIO39 TELECOMMUNICAT | 0 | 0 0% 0 0% 176 103% | 0 0% 0 0% 241 73% | 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCATION INDIRECT COSTS CONSUMER ADVOCATIONS CONTRACTUAL MA | 0 | 5,700 0% 0 0% | 0 0% 0 0% | 0 5.700 0 | 6 0 0% | 5,700 |
| 2015 010 8 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCAT 049 TRANSFER TO OTH CONSUMER ADVOCAT 057 BOOKS PERIODICAL CONSUMER ADVOCAT 064 RET PENSION BENE | 3,376 274 | 0 0% 294 107% 010% | 3,442 0% 292 101% 0 0% | 3,376 3,603 10 1,468 1,486 10 | 1% 1,563 95 | 6 5,803 |
| 2015 010 E 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCATIONS CONSUMER ADVOCATIONS CONSUMER ADVOCATIONS CONSUMER ADVOCATIONS CONSUMER ADVOCATIONS OUT OF STATE TRAVELE | 0 2 | 0 0% 232 13,638% | 0 0% 0 0% 2 13,718% 43 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2% 398 11: | 1,500 |
| 2015 010 E 2015 010 E 2015 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8120 CONSUMER ADVOCA 2816 8120 CONSUMER ADVOCA 2816 | CONSUMER ADVOCAT 232 WITNESS FEES CONSUMER ADVOCAT 233 LITIGATION EXPENS | 54 0 5,177 | 0 0% 8,611 166% | 43 0% 0 0% 5,997 144% | 521 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 2 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8120 CONSUMER ADVOCA 2816 8125 WORKERS COMPENS 8596 8125 WORKERS COMPENS 8596 | CONSUMER ADVOCAT 999 FCLG WORKERS COMPENS/062 WORKERS COMPENS/999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 1 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITIALL OTHER | 8130 UNEMPLOYMENT CON6183 8130 UNEMPLOYMENT CON6183 | UNEMPLOYMENT CON/061 UNEMPLOYMENT CON/061 UNEMPLOYMENT CON/099 FCLG SITE EVALUATION CON/022 RENTS-LEASES OT | 0 | 0 0% | 0 0% | 0 000 | 6 0 0% | 1 0 |
| 2015 010 & | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8135 PUBLIC UTILITIES CO\\\ 3074 8135 PUBLIC UTILITIES CO\\\ 3074 8135 PUBLIC UTILITIES CO\\\ 3074 | SITE EVALUATION COIl028 TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 229 0% 1,138 0% 954 0% | 0 0 0 0 | 5,688 0% | 13,650 |
| 2015 010 8 2015 010 8 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8135 PUBLIC UTILITIES COI 3074 8135 PUBLIC UTILITIES COI 3074 8135 PUBLIC UTILITIES COI 3074 8199 ARRA STIMULUS PUC 0905 | SITE EVALUATION CO 030 EQUIPMENT NEW F SITE EVALUATION CO 039 TELECOMMUNICAT SITE EVALUATION CO 070 IN STATE TRAVEL F | 0 | 0 0% 0 0% | 116 0% 208 0% | 0 0 0 | 6 582 0% 6 1,042 0% | 1,397 |
| 2015 010 6 2015 010 6 2015 010 6 | 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER | 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 | ARRA REGULATORY A 022 RENTS-LEASES OT ARRA REGULATORY A 024 MAINT OTHER THAI ARRA REGULATORY A 026 ORGANIZATIONAL I | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 | ARRA REGULATORY A028 TRANSFERS TO GE | 0 | 0 0% | 0 0% | 0 000 | 6 0 0% | 0 |
| 2015 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | IPUBLIC ÚTILITIALL ÓTHER | 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 | ARRA REGULATORY A040 INDIRECT COSTS ARRA REGULATORY A041 AUDIT FUND SET A: ARRA REGULATORY A056 EMPLOYEE TRAININ ARRA REGULATORY A070 IN STATE TRAVEL F | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 | 6 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 8 | | | | IADDA DECLII ATODY MOZO INICTATE TRAVEL E | 0 | 010% | 0 0% | 0 0 0 | 6 00% | |
| 2015 010 E 2015 010 E 2015 010 E 2015 010 E | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITIALL OTHER PUBLIC UTILITIALL OTHER | 8199 ARRA STIMULUS PUC 10905 | ARRA REGULATORY 4080 OUT OF STATE TRA | 0 | 0 0% | | 0 0 0 | 6 0 0% | 0 |
| 2015 010 0 2015 010 0 2015 010 0 2015 010 0 2015 010 0 2015 010 0 2015 010 0 | B1 | PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER PUBLIC UTILITALL OTHER | 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0918 8199 ARRA STIMULUS PUC 0918 | ARRA REGULATORY A/080 OUT OF STATE TR/ ARRA REGULATORY A/099 FCLG ARRA - OEP MOA - AP/040 INDIRECT COSTS ARRA - OEP MOA - AP/041 AUDIT FUND SET A: | 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% 6 0 0% 6 0 0% 6 0 0% | 0 |
| 015 010 010 015 010 015 010 015 010 015 010 015 010 010 | 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 81 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER | 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0905 8199 ARRA STIMULUS PUC 0918 | ARRA REGULATORY #1080 OUT OF STATE TRA ARRA REGULATORY #1999 FCLG ARRA - OEP MOA - APRI040 INDIRECT COSTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00 | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 |

| 2015 C | 110 81 110 81 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 | PUBLIC UTILITALL OTHER 8199 PUBLIC UTILITALL OTHER 8199 | ARRA STIMULUS PUC 0919 ARRA STIMULUS PUC 0919 | ARRA - OEP MOA - PEL072 GRANTS FEDERAL ARRA - OEP MOA - PEL999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 |
|----------------------------|----------------------------|--|---|--|---|-------------------------------|---|---|--|--|---|
| 2015 2015 2015 | 81 81 113 83 | PUBLIC UTILITIES COMM 081 PUBLIC UTILITIES COMM 081 NH LOTTERY COMMISSIO(083 | PUBLIC UTILITALL OTHER PUBLIC UTILITAGENCY TOTALS NH LOTTERY FULL TIME PERSON8300 | NH LOTTERY COMMIS 1029 | CATEGORY TOTALS LOTTERY DIVISION 010 PERSONAL SERVICE | 521,182 402,987 198,859 | 1,171,079 225% 1,806,594 448% 141,168 71% | 1,014,136 115% 1,026,547 176% 210,435 67% | 8,254,930 6,995,073 85% 11,328,151 10,245,331 90% 737,232 754,153 102% | 8,424,780 83% 12,311,027 83% 780,148 97% | 28,530,640 37,852,354 1,916,545 17,169 |
| 2015 | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY FULL TIME PERSON8300 NH LOTTERY FULL TIME PERSON8300 NH LOTTERY FULL TIME PERSON8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 011 PERSONAL SERVICE LOTTERY DIVISION 012 PERSONAL SERVICE | 2,004 2,256 11,558 | 1,366 68% 1,538 68% 7,879 68% | 1,983 69% 2,233 69% 11,940 66% | 7,328 7,483 102% 8,250 8,425 102% 42,266 43,160 102% | 7,253 103% 8,166 103% 43,664 99% | 17,169 19,628 103,366 |
| 2015 C | 113 83 | NH LOTTERY COMMISSIO[083] | NH LOTTERY FULL TIME PERSON 8300 | NH LOTTERY COMMISTORS | LOTTERY DIVISION 013 PERSONAL SERVICE LOTTERY DIVISION 017 FT EMPLOYEES SPE LOTTERY DIVISION 019 HOLIDAY PAY CATEGORY TOTALS | 0 130 214.807 | 0 0% 110 84% 152 061 71% | 0 0% 691 16% 227.282 67% | 23,000 34,000 148% 461 479 104% 818,537 847,700 104% | 60,000 57% 2,441 20% 901,671 94% | 60,000 8,000 |
| 2015 | 83 | NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 | NH LOTTERY FULL TIME PERSONNEL T NH LOTTERY PART TIME TEMP P8300 NH LOTTERY PART TIME TEMP PERSO | NNEL TOTALS | LOTTERY DIVISION 050 PERSONAL SERVICE | 24,351 24,351 | 21,392 88% 21,392 88% | 19,255 111% 19,255 111% | 94,787 104,004 110% 94,787 104,004 110% | 74,954 139% 74,954 139% | 2,124,708 198,267 198,267 |
| 2015 | 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY OVERTIME TOTAL\$8300 NH LOTTERY OVERTIME TOTAL\$ NH LOTTERY BENEFITS TOTAL\$ 9998 | FRP GRANTS 9798 | LOTTERY DIVISION 018 OVERTIME CATEGORY TOTALS ACTIVITY ACCT AGY-0060 BENEFITS | 2,671 2,671 0 | 2,200 82% 2,200 82% 0 0% | 5,822 38% 5,822 38% 0 0% | 13,556 11,578 85% 13,556 11,578 85% 0 0 0% | 29,546 39% 29,546 39% 0 0% | 9,500 9,500 0 |
| 2015 | 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY BENEFITS TOTALS 8300 NH LOTTERY BENEFITS TOTALS 8300 NH LOTTERY BENEFITS TOTALS 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 7901 NH LOTTERY COMMIS 7902 | LOTTERY DIVISION 060 BENEFITS NEW HAMPSHIRE 060 BENEFITS MUSL 060 BENEFITS | 129,612 0 | 82,940 64% 0 0% 0 0% | 145,180 57% 0 0% | 490,021 459,433 94% 0 0 0 0% | 548,878 84% 0 0% | 1,290,888 |
| 2015 C | 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY BENEFITS TOTALS 8300 NH LOTTERY BENEFITS TOTALS 8300 | NH LOTTERY COMMIS 7903 NH LOTTERY COMMIS 7904 | TRI-STATE 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY BENEFITS TOTALS 8300 NH LOTTERY BENEFITS TOTALS NH LOTTERY CONSULTANTS TO 8300 | NH LOTTERY COMMIS 1029 | DEFAULT ACCOUNTIN 060 BENEFITS CATEGORY TOTALS LOTTERY DIVISION 046 CONSULTANTS | 129,612 0 | 0 0% 82,940 64% 45 0% | 0 0% 145,180 57% 0 0% | 0 0 0% 490,021 459,433 94% 565 1,508 267% | 0 0 0 % 548,878 84% 1,950 77% | 1,290,888 11,629 |
| 2015 | 10 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY CONSULTANTS TO 8300 NH LOTTERY CONSULTANTS TOTALS NH LOTTERY CURRENT EXPENS 9998 | NH LOTTERY COMMIS 1853 ERP GRANTS 9798 | GAMING REGULATOR 046 CONSULTANTS CATEGORY TOTALS ACTIVITY ACCT AGY-0020 CURRENT EXPENSE | 45,964 45,964 | 0 0% 45 0% 0 0% | 0 0% 0 0% 0 0% | 72,438 0 0% 73,003 1,508 2% 0 0 0% | 0 0% 1,950 77% 0 0% | 0 11,629 0 |
| 2015 C | 113 [83 | NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 | NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENS 8300 | NH LOTTERY COMMISTU29 | UNRESTRICTED INCO 020 CURRENT EXPENSE LOTTERY DIVISION 020 CURRENT EXPENSE GAMING REGULATOR 020 CURRENT EXPENSE | 21,926 | 0 0% 13,931 64% 0 0% | 0 0% 29,495 47% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 202,790 42% | 667,374 |
| 2015 | 113 183 | NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 | NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENS 8300 | NH LOTTERY COMMISI7901 | GAMING REGULATOR 020 CURRENT EXPENSE NEW HAMPSHIRE 020 CURRENT EXPENSE MUSL 020 CURRENT EXPENSE TRI-STATE 020 CURRENT EXPENSE TRI-STATE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 587 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENS 8300 | NH LOTTERY COMMIS 7904 NH LOTTERY COMMIS 7998 | LUCKY FOR LIFE 020 CURRENT EXPENSE DEFAULT ACCOUNT IN 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2015 | 113 83 | NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 | NH LOTTERY CURRENT EXPENS 8300 NH LOTTERY CURRENT EXPENSE TOT NH LOTTERY ALL OTHER 8300 | ALS NH LOTTERY COMMIS 1029 | DEFAULT ACCOUNTIN 020 CURRENT EXPENSE CATEGORY TOTALS LOTTERY DIVISION 022 RENTS-LEASES OT | 21,926 34,015 | 0 0% 13,931 64% 34,075 100% | 0 0% 29,495 47% 35,221 97% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 202,790 42% 215,368 95% | 667,374 426,898 |
| 2015 C 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 024 MAINT OTHER THAN LOTTERY DIVISION 025 STATE OWNED EQUILIBRIUM 026 ORGANIZATIONAL D | 20 0 190 | 1,045 5,225% 0 0% 0 0% | 68 1,546% 0 0% 207 0% | 1,392 2,483 178% 0 0 0% 16,251 16,000 98% | 4,703 53% 0 0% 17,738 90% | 17,300 0 18,000 |
| 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 027 TRANSFERS TO DO LOTTERY DIVISION 029 INTRA-AGENCY TRA | 11,132 0 632 | 15,261 137% 0 0% 0 0% | 16,833 91% 0 0% | 43,464 61,983 143% 0 00% 3,538 2,166 61% | 65,726 94% 0 0% 1.848 117% | 233,833 0 |
| 2015 C | 113 83 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 030 EQUIPMENT NEW R LOTTERY DIVISION 035 SHARED SERVICES LOTTERY DIVISION 037 TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 330 0% 4,903 0% 0 0% | 0 0 0% | 24,515 0% 0 0% | 78,731 58,837 0 |
| 2015 | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 038 TECHNOLOGY-SOF LOTTERY DIVISION 039 TELECOMMUNICATI LOTTERY DIVISION 040 INDIRECT COSTS LOTTERY DIVISION 042 ADDITIONAL FRING | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 88,029 0% | 0 0% 0 0% 0 0% | 0 0 125,000 |
| 2015 C 2015 C | 113 83 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 048 CONTRACTUAL MAI LOTTERY DIVISION 049 TRANSFER TO OTH | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 1,385 1,385 100% | 0 0% 0 0% 6,452 21% | 0 0 14,716 |
| 2015 | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 054 TRUST FUND EXPE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% 0 0% 417 38% | 0 0 |
| 2015 | 113 [83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 062 WORKERS COMPEN | 26,016 199,703 | 0 0% 0 0% 124,043 62% | 83 0% 30,284 0% 226,855 55% | 0 42 0% 0 159 0% 129,718 122,253 94% 1,025,649 864,977 84% | 417 38% 151,000 81% 1,165,100 74% | 1,000 373,195 2,625,627 |
| 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 070 IN STATE TRAVEL R | 340 374 | 335 99% 0 0% | 326 103% 509 0% | 1,840 2,202 120% 10,526 418 4% | 1,763 125% 14,323 3% | 3,700 18,000 |
| | 113 83 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1029 | LOTTERY DIVISION 081 OUT OF STATE TRA LOTTERY DIVISION 102 CONTRACTS FOR P LOTTERY DIVISION 103 CONTRACTS FOR C LOTTERY DIVISION 104 CERTIFICATION EXP | 0 430 | 0 0% 0 0% 494 115% | 0 0% 0 0% 1,487 33% | 0 0 0% 0 0 0% 3,929 2,468 63% | 0 0% 0 0% 13,592 18% | 0 24,001 |
| 2015 C 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1029 NH LOTTERY COMMIS 1853 | LOTTERY DIVISION 999 FCLG GAMING REGULATOR 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | H3 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 1853 | GAMING REGULATOR 070 IN STATE TRAVEL R GAMING REGULATOR 1999 FCLG NEW HAMPSHIRE 022 RENTS-LEASES OTI NEW HAMPSHIRE 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 17.273 0% | 0 00% | 0 0% 0 0% 86.365 0% | 0 0 207,277 |
| 2015 C | 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 7901 NH LOTTERY COMMIS 7901 NH LOTTERY COMMIS 7901 NH LOTTERY COMMIS 7902 | NEW HAMPSHIRE 1999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 C | 113 83 113 83 113 83 | NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 NH LOTTERY COMMISSIO 083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 7902 NH LOTTERY COMMIS 7902 NH LOTTERY COMMIS 7903 NH LOTTERY COMMIS 7903 | MUSL 102 CONTRACTS FOR P MUSL 999 FOLG TRI-STATE 102 CONTRACTS FOR P TRI-STATE 1999 FOLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 C | 113 83 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 7904 NH LOTTERY COMMIS 7904 | LUCKY FOR LIFE 102 CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 | 113 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER 8300 | NH LOTTERY COMMIS 8007 NH LOTTERY COMMIS 8007 NH LOTTERY COMMIS 8008 | SALARY ADJUSTMENT 219 SALARY ADJUSTME SALARY ADJUSTMENT 999 FCLG BENEFIT ADJUSTMENT 220 BENEFIT ADJUSTMENT 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 113 83 83 83 | NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 NH LOTTERY COMMISSIO(083 | NH LOTTERY ALL OTHER 8300 NH LOTTERY ALL OTHER NH LOTTERY AGENCY TOTALS | NH LOTTERY COMMISSIONS | CATEGORY TOTALS | 272,851 712,182 | 0 0% 175,253 64% 447,822 63% | 334,380 52% 761,415 59% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,768,910 77% 3,528,699 82% | 4,226,115 8,528,481 |
| | | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADN FULL TIME PERSON 8400 REVENUE ADN FULL TIME PERSON 8400 REVENUE ADN FULL TIME PERSON 8400 | REVENUE ADMINISTR 1040 REVENUE ADMINISTR 2355 REVENUE ADMINISTR 7884 | WAREHOUSE - TRANS 017 FT EMPLOYEES SPE ADMINISTRATION 010 PERSONAL SERVICE ADMINISTRATION 010 PERSONAL SERVICE | 0 0 51,442 | 0 0% 0 0% 41,115,80% | 0 0% 0 0% 60,070 68% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 240,574 98% | 0 0 579,709 121,674 |
| 2015 C 2015 C 2015 C | 110 84 | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE AD FULL TIME PERSON 8400 REVENUE AD FULL TIME PERSON 8400 REVENUE AD FULL TIME PERSON 8400 | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 011 PERSONAL SERVICE ADMINISTRATION 012 PERSONAL SERVICE ADMINISTRATION 013 PERSONAL SERVICE | 13,605 11,558 19,018 | 9,274 68% 7,879 68% 12,964 68% | 14,020 66% 11,083 71% 21,860 59% | 49,752 50,804 102% 42,266 43,160 102% 69,544 71,015 102% | 51,267 99% 40,530 106% 79,937 89% | 121,674 103,666 170,377 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI FULL TIME PERSON 8400 REVENUE ADI FULL TIME PERSON 8400 REVENUE ADI FULL TIME PERSON 8400 | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 014 PERSONAL SERVICE | 13,502 | 9,787 72% 0 0% | 14,053 70% 0 0% 0 0% | 48,087 53,610 111% 0 0 0% 0 0 0% | 50,049 107% | 120,612 |
| 2015 C | 110 84 | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADIFULL TIME PERSON 8405 REVENUE ADIFULL TIME PERSON 8405 | REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 | AUDIT DIVISION 010 PERSONAL SERVICE AUDIT DIVISION 011 PERSONAL SERVICE | 108,687 11,558 | 81,974 75% 7,879 68% | 145,762 56% 11,521 68% | 442,534 444,370 100% 40,786 43,160 106% | 0 0% 593,488 75% 40,655 106% | 1,344,099 99,456 |
| 2015 | 110 84 | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 | REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 | AUDIT DIVISION 012 PERSONAL SERVICE | 15,799 9,302 77,378 | 11,951 76% 6,377 69% 67,623 87% | 17,378 69% 8,322 77% 107,814 63% | 53,286 65,304 123% 33,717 34,428 102% 237,099 408,981 172% | 58,612 111% 30,164 114% 330,358 124% 0 0% | 154,318 83,084 970,638 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADNFULL TIME PERSON 8405 | REVENUE COLLECTIC 1401 REVENUE COLLECTIC 1401 | COLLECTION DIVISION 010 PERSONAL SERVICE COLLECTION DIVISION 011 PERSONAL SERVICE | 0 44,357 6,965 | 0 0% 27.806 63% 5,039 72% | 0 0% 48,422 57% 6,742 75% | 0 0 0 0% 143,727 151,896 106% 25,469 27,603 108% | 0 0 0% 156,898 97% 24,653 112% | 0 407,636 58,638 |
| 2015 C | 110 84 | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADM FULL TIME PERSON 8405 REVENUE ADM FULL TIME PERSON 8405 REVENUE ADM FULL TIME PERSON 8405 | REVENUE COLLECTIC 1401 REVENUE COLLECTIC 1401 REVENUE COLLECTIC 1501 | COLLECTION DIVISION 012 PERSONAL SERVICE COLLECTION DIVISION 017 FT EMPLOYEES SPE DOCUMENTS PROCES 010 PERSONAL SERVICE | 0 0 58,624 | 0 0% 0 0% 59,894 102% | 0 0% 0 0% 62,873 95% | 0 0 0% 0 0 0% 202.621 316,570 156% | 0 0% 0 0% 217,307 146% | 0 0 709,310 |
| 2015 C 2015 C 2015 C | 010 84 010 84 010 84 | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 | REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 | DOCUMENTS PROCES 011 PERSONAL SERVICE DOCUMENTS PROCES 012 PERSONAL SERVICE DOCUMENTS PROCES 014 PERSONAL SERVICE | 0 -3,276 9,828 | 0 0% 0 0% 6,699 68% | 0 0% 0 0% 15,059 44% | 0 0 0% 0 0 0% 9,828 36,699 373% | 0 0% 0 0% 15,059 244% | 0 0 92,193 |
| 2015 | 110 84 | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMFULL TIME PERSON 8405 REVENUE ADMFULL TIME PERSON 8405 BEVENUE ADMFULL TIME PERSON 8405 | REVENUE COLLECTIC 1501 REVENUE COLLECTIC 2953 REVENUE COLLECTIC 2953 | DOCUMENTS PROCESO17 FT EMPLOYEES SPE CENTRAL TAX SERVICIO10 PERSONAL SERVICI CENTRAL TAX SERVICIO17 FT EMPLOYEES SPE | 75,069 0 | 0 0% 62,771 84% 0 0% | 0 0% 94,130 67% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 341,827 100% | 0 889,672 |
| | 110 84 | REVENUE ADMINIST RATICU84 REVENUE ADMINIST RATICU84 REVENUE ADMINIST RATICU84 REVENUE ADMINIST RATICU84 | REVENUE ADIFULL TIME PERSON8405 REVENUE ADIFULL TIME PERSON8410 REVENUE ADIFULL TIME PERSON8410 | PROPERTY APPRAISA 1871 PROPERTY APPRAISA 1871 PROPERTY APPRAISA 1871 | TIMBER TAX ADMINISTIO17 PT EMPLOYEES SPE TIMBER TAX ADMINISTIO17 PT EMPLOYEES SPE APPRAISAL SERVICES 010 PERSONAL SERVICE | 11,012 0 134,075 | 7,690/70% 0 0% 92,201/69% | 0 096 11,481 67% 0 0% 140,454 66% | 39,540 41,812 106% 0 0 00% 471,605 498,156 106% | 0 0% 41,225 101% 0 0% 494,043 101% | 100,359 0 1,211,314 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADN FULL TIME PERSON 8410 | PROPERTY APPRAISA 5413 PROPERTY APPRAISA 5413 | APPRAISAL SERVICES 011 PERSONAL SERVICE APPRAISAL SERVICES 017 FT EMPLOYEES SPE | 0 | 7,100 0% 0 0% | 0 0% | 0 38,893 0% | 0 0% | 104,752 0 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADI/FULL TIME PERSON 8410 REVENUE ADI/FULL TIME PERSON 8410 REVENUE ADI/FULL TIME PERSON 8410 | PROPERTY APPRAISA 7885 PROPERTY APPRAISA 7890 | MUNICIPAL SERVICES 010 PERSONAL SERVICE MUNICIPAL SERVICES 017 FT EMPLOYEES SPE EXCAVATION 010 PERSONAL SERVICE | 25,623 0 7,290 | 13,488 53% 0 0% 5,045 69% | 27,001 50% 0 0% 12,413 41% | 93,318 115,388 124% 0 0 0% 26,730 27,634 103% | 98,335 117% 0 0% 45,514 61% | 241,284 0 67,373 |
| 2015 C 2015 2015 C | 110 84 84 010 84 | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI FULL TIME PERSON 8410 REVENUE ADI FULL TIME PERSONNEL 1 REVENUE ADI PART TIME TEMP PI8400 | REVENUE ADMINISTRI7884 | EXCAVATION | 701,417 0 | 0 0% 544,553 78% 0 0% | 0 0% 830,457 66% 0 0% | 0 00% 2,508,539 3,046,680 121% 0 00% | 0 0% 2,950,498 103% 0 0% | 7,630,164 0 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMPART TIME TEMP P8405 REVENUE ADMPART TIME TEMP P8405 REVENUE ADMPART TIME TEMP P8420 | REVENUE COLLECTIC 1301 | AUDIT DIVISION 050 PERSONAL SERVICE DOCUMENTS PROCES 050 PERSONAL SERVICE CURRENT USE BOARD 050 PERSONAL SERVICE | 0 55 | 0 0% 0 0% 0 0% | 0 0% 0 0% 56 0% | 0 0 00% 55 0 0% 125 0 0% | 0 0% 0 0% 139 0% | 1 1 |
| 2015 | 110 84 110 84 | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADMPART TIME TEMP P 8420 REVENUE ADMPART TIME TEMP P 8420 | ADMIN ATTACHED BO 1710 ADMIN ATTACHED BO 1720 | ASSESSING STANDAR 050 PERSONAL SERVICE PERSONAL SERVICE | 0 250 | 0 0% 0 0% 0 0% | 0 0% 250 0% | 0 0 0 0% 525 225 43% | 0 0% 525 43% | 900 |
| | 110 84 110 84 | REVENUE ADMINISTRATIC084 REVENUE ADMINISTRATIC084 REVENUE ADMINISTRATIC084 | REVENUE ADI/PART TIME TEMP PERSO REVENUE ADI/OVERTIME TOTAL\$8400 REVENUE ADI/OVERTIME TOTAL\$8405 REVENUE ADI/OVERTIME TOTAL\$8405 | REVENUE ADMINISTR 7884 REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1501 | ADMINISTRATION 018 OVERTIME AUDIT DIVISION 018 OVERTIME | 355 0 -15 | 0 0% 0 0% | 306 0% 0 0% 0 0% 726 164% | 705 225 32% 0 00% 52 0 0% 7,545 1,327 18% | 665 34% 0 0% 0 0% 9,014 15% | 1,402 0 0 |
| 2015 C | 110 84 | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADMOVERTIME TOTALS REVENUE ADMBENEFITS TOTALS 8400 | REVENUE ADMINISTR 1040 | DOCUMENTS PROCES 018 OVERTIME CATEGORY TOTALS WAREHOUSE - TRANS 060 BENEFITS | 608 593 0 | 1,194 196% 1,194 201% 0 0% | 726 164% 0 0% | 7,597 1,327 17% 0 0 0% | 9,014 15% | 22,000 22,000 0 |
| 2015 C 2015 C | 110 84 110 84 110 84 | REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATIO 84 | REVENUE ADIBENEFITS TOTALS 8400 REVENUE ADIBENEFITS TOTALS 8400 REVENUE ADIBENEFITS TOTALS 8400 | REVENUE ADMINISTR 3715 | ADMINISTRATION 060 BENEFITS CHP.439: L83 CASH B060 BENEFITS NUBSING FACILITY TRO60 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMENEFITS TOTALS 8400 REVENUE ADMENEFITS TOTALS 8400 REVENUE ADMENEFITS TOTALS 8400 | REVENUE ADMINISTR 5437 REVENUE ADMINISTR 5438 REVENUE ADMINISTR 5439 | MUN OFF/EMPED & T060 BENEFITS EQUALIZATION 060 BENEFITS EXCAVATION 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 C | 110 84 110 84 | REVENUE ADMINISTRATIÇ084 REVENUE ADMINISTRATIÇ084 REVENUE ADMINISTRATIÇ084 | REVENUE ADMBENEFITS TOTALS 8400 REVENUE ADMBENEFITS TOTALS 8400 | REVENUE ADMINISTR 6184 REVENUE ADMINISTR 7029 REVENUE ADMINISTR 7029 | UNEMPLOYMENT COM060 BENEFITS WORKERS COMPENS/060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 | 010 84 010 84 | REVENUE ADMINISTRATIQ084 | REVENUE ADI/BENEFITS TOTALS 8400 REVENUE ADI/BENEFITS TOTALS 8400 | REVENUE ADMINISTR 7884 | ADMINISTRATION 060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS | 56,449 0 | 37,977 67% 0 0% | 65,283 58% 0 0% | 211,206 213,757 101% 0 0 0% | 244,258 88% | 560,496 0 |

| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATIO 84 | REVENUE ADMBENEFITS TOTALS 8405 REVENUE ADMBENEFITS TOTALS 8405 | REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1401 | AUDIT DIVISION 060 BENEFITS COLLECTION DIVISION 060 BENEFITS | 116,626 28,538 | 91,476 78% 16,524 58% | 163,836 56% 33,811 49% | 411,965 513,204 125% 100,015 90,656 91% | 578,729 89% 118,496 77% | 1,459,226 289,937 |
|--|--------------|---|--|--|--|---------------------------|--------------------------------------|--|---|--|------------------------------|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIQU84 REVENUE ADMINISTRATIQU84 REVENUE ADMINISTRATIQU84 | REVENUE ADMBENEFITS TOTALS 8405 REVENUE ADMBENEFITS TOTALS 8405 REVENUE ADMBENEFITS TOTALS 8405 REVENUE ADMBENEFITS TOTALS 8410 | REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1800 REVENUE COLLECTIC 2953 | DOCUMENTS PROCES 060 BENEFITS REAL ESTATE TRANSF060 BENEFITS CENTRAL TAX SERVIC 060 BENEFITS LAND TAXES LOST 060 BENEFITS | 43,344 0 49,614 | 42,036 97% 0 0% 37,883 76% | 50,626 83% 0 0% 63,323 60% | 146,579 226,860 155% 0 0 0 0 % 185,136 208,572 113% | 171,205 133% 0 0% 236,293 88% | 559,000 0 596,214 |
| 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 | REVENUE ADMBENEFITS TOTALS 8410 REVENUE ADMBENEFITS TOTALS 8410 | PROPERTY APPRAISA 1871 PROPERTY APPRAISA 3718 | TIMBER TAX ADMINIST[060 BENEFITS FLOOD CONTROL 1060 BENEFITS | 0 6.767 | 0 0% 4,446 66% 0 0% | 0 0% 7,379 60% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 26,876 91% 0 0% | 64,510 0 |
| 2015 010 2015 010 | | REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATIO 84 REVENUE ADMINISTRATIO 84 | REVENUE ADI BENEFITS TOTALS 8410 REVENUE ADI BENEFITS TOTALS 8410 REVENUE ADI BENEFITS TOTALS 8410 | PROPERTY APPRAISA 5413 PROPERTY APPRAISA 7885 PROPERTY APPRAISA 7890 | APPRAISAL SERVICES 060 BENEFITS MUNICIPAL SERVICES 060 BENEFITS | 73,174 16,343 4,264 | 49,033 67% 8,078 49% 2,800 66% | 82,188 60% 18,049 45% 7,589 37% | 259,870 274,167 106% 59,807 56,143 94% 15,633 15,380 98% | 291,882 94% 66,052 85% 27,825 55% | 721,732 158,024 40,901 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC084 REVENUE ADMINISTRATIC084 | REVENUE ADMBENEFITS TOTALS 8415 REVENUE ADMBENEFITS TOTALS 8420 | AUTOMATED INFORM 2400 ADMIN ATTACHED BO 1700 ADMIN ATTACHED BO 1710 | EXCAVATION | 0 4 | 0 0% 0 0% 0 0% | 0 0% 4 0% | 0 0 0% 10 00% 0 00% | 0.0% | 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI BENEFITS TOTALS 8420 REVENUE ADI BENEFITS TOTALS 8420 REVENUE ADI BENEFITS TOTALS 9998 | ADMIN ATTACHED BO 1720 ERP GRANTS 9799 | ASSESSING STANDAR 060 BENEFITS ACTIVITY ACCT AGY-0 060 BENEFITS | 19 0 | 0 0% 0 0% | 0 0% 20 0% 0 0% | 40 17 43% 0 0 0% | 0 0% 41 42% 0 0% | 69 0 |
| 2015 040 2015 010 | 84 F | REVENUE ADMINISTRATIO REVENUE ADMINISTRATIO REVENUE ADMINISTRATIO REVENUE ADMINISTRATIO REVENUE ADMINISTRATIO REVENUE ADMINISTRATIO | REVENUE ADMBENEFITS TOTALS 8400 REVENUE ADMBENEFITS TOTALS REVENUE ADMCONSULTANTS TO 8400 | REVENUE ADMINISTR 1306 REVENUE ADMINISTR 7884 | PROPERTY TAX RELIE 060 BENEFITS CATEGORY TOTALS ADMINISTRATION 046 CONSULTANTS | 0 395,141 0 | 0 0% 290,254 73% 0 0% | 0 0% 492,109 59% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,761,668 92% 0 0% | 4,450,148 0 |
| 2015 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMICURBENT EXPENSISMO | REVENUE ADMINISTRIO008 | LINBESTRICTED INCOIN20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 84 F | REVENUE ADMINISTRATIO084 REVENUE ADMINISTRATIO084 REVENUE ADMINISTRATIO084 | REVENUE ADMCURRENT EXPENS 8400 REVENUE ADMCURRENT EXPENS 8400 REVENUE ADMCURRENT EXPENS 8400 REVENUE ADMCURRENT EXPENS 8400 | REVENUE ADMINISTR 1040 REVENUE ADMINISTR 2355 REVENUE ADMINISTR 3710 REVENUE ADMINISTR 3715 | WAREHOUSE - TRANS 020 CURRENT EXPENSE ADMINISTRATION 020 CURRENT EXPENSE CHP 439: L83 CASH BIQ 020 CURRENT EXPENSE NUISBANG EACH ITY TO PROPER CHEST EXPENSE | 0 | 00% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADICURRENT EXPENS 8400 REVENUE ADICURRENT EXPENS 8400 | REVENUE ADMINISTR 5437 REVENUE ADMINISTR 5438 | CHP-439: L83 CASH B(020 CURRENT EXPENSE NURSING FACILITY TRI020 CURRENT EXPENSE NUN OF FIGURE OF TEXPENSE FOLIALIZATION 020 CURRENT EXPENSE FOLIALIZATION 020 CURRENT EXPENSE OLUMBERT EXPENSE OLUMBER EXPENSE OLU | -1,308 0 | 51 0% 0 0% | -211 0% 0 0% | -1,308 1,033 (0% 0 0 0 0% 0 0 0 0% | -211 0% 0 0% | 1,878 |
| | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNICURRENT EXPENSI8400 | REVENUE ADMINISTRI6184 | EXCAVATION 020 CURRENT EXPENSE UNEMPLOYMENT COM020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE ADMINISTRATION 020 CURRENT EXPENSE | 0 | 010% 010% 010% 24,933 406% | 0 0% 0 0% 0 0% | 0 00% | 0.0% 0.0% 0.0% 114,634 57% | 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADMCURRENT EXPENS 8400 REVENUE ADMCURRENT EXPENS 8405 | REVENUE ADMINISTR 7999 REVENUE COLLECTIC 1301 | DEFAULT ACCOUNTIN 020 CURRENT EXPENSE AUDIT DIVISION 020 CURRENT EXPENSE | 6,142 0 1,099 | 0 0% | 9,526 262% 0 0% 2,391 99% | 0 0 0% 7,786 13,368 172% | 0 0% | 259,782 0 85,300 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADI/CURRENT EXPENS 8405 REVENUE ADI/CURRENT EXPENS 8405 | REVENUE COLLECTIC 1401 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1800 | COLLECTION DIVISION 020 CURRENT EXPENSE DOCUMENTS PROCES 020 CURRENT EXPENSE REAL ESTATE TRANSF020 CURRENT EXPENSE | 2,590 4,846 | 2,002 77% 1,757 36% 0,0% | 2,917 69% 6,752 26% 0 0% | 15,930 12,871 81% 27,811 31,235 112% 0 0 0% | 17,942 72% 38,750 81% | 44,000 105,400 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMCURRENT EXPENS 8405 REVENUE ADMCURRENT EXPENS 8405 REVENUE ADMCURRENT EXPENS 8410 | REVENUE COLLECTIC 2953 REVENUE COLLECTIC 8709 PROPERTY APPRAISA 1120 | CENTRAL TAX SERVIC 020 CURRENT EXPENSE | 316 0 | 864 274% 0 0% 0 0% | 378 229% 0 0% 0 0% | 1,887 6,212 329% 0 0 0% 0 0 0% | 0 0% 2,257 275% 0 0% 0 0% | 10,100 0 137,500 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMCURRENT EXPENS 8410 REVENUE ADMCURRENT EXPENS 8410 | PROPERTY APPRAISA 3718 PROPERTY APPRAISA 5413 | LAND TAXES LOST 020 CURRENT EXPENSE FLOOD CONTROL 020 CURRENT EXPENSE APPRAISAL SERVICES 020 CURRENT EXPENSE MINICIPAL SERVICES 020 CURRENT EXPENSE | 0 1,357 | 0 0% 4,627 341% 177 65% | 0 0% 2,348 197% 362 49% | 787,898 1,330,570 169% 8,899 17,916 201% 1,344 1,551 115% | 1,330,570 100% 15,393 116% 1,787 87% | 1,330,570 70,428 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADMCURRENT EXPENS 8410 | PROPERTY APPRAISA/7885 PROPERTY APPRAISA/7890 AUTOMATED INFORM 2400 ADMIN ATTACHED BO 1700 | MUNICIPAL SERVICES 020 CURRENT EXPENSE EXCAVATION 020 CURRENT EXPENSE DIV OF AUTOMATED IN 020 CURRENT EXPENSE | 272 0 0 | 0 0% 0 0% 0 0% | 362 49% 42 0% 0 0% 0 0% | 1,344 1,551115% 0 0 00% 0 0 00% 0 0 00% | 1,787 87% 208 0% 0 0% 0 0% | 7,845 500 0 |
| 2015 010 | 184 IF | REVENUE ADMINISTRATIO084 | REVENUE ADMCURRENT EXPENS 8420 | ADMIN ATTACHED BOI1710 | CURRENT USE BOARD 020 CURRENT EXPENSE EQUALIZATION STAND 020 CURRENT EXPENSE ASSESSING STANDAR 020 CURRENT EXPENSE ACTIVITY ACCT AGY-01020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 040 | 84 F | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADI/CURRENT EXPENS 8400 REVENUE ADI/CURRENT EXPENS 8400 | REVENUE ADMINISTR 0008 | UNRESTRICTED INCOI020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 0 0 0 |
| 2015 2015 010 | 84 F 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMCURRENT EXPENSE TOTALS REVENUE ADMALL OTHER 8400 REVENUE ADMALL OTHER 8400 | REVENUE ADMINISTRATION | CATEGORY TOTALS WAREHOUSE - TRANS 024 MAINT OTHER THAN WAREHOUSE - TRANS 030 EQUIPMENT NEW R WAREHOUSE - TRANS 039 TELECOMMUNICATI | 15,314 0 0 | 36.783 240% 0 0% 0 0% | 24,503 150% 0 0% 0 0% | 924,161 1,480,020 160% 0 0 0% | 1,538,264 96% | 2,053,304 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 | REVENUE ADMINISTR 1040 REVENUE ADMINISTR 1040 | WAREHOUSE - TRANS 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 | REVENUE ADMINISTR 3710 REVENUE ADMINISTR 3715 REVENUE ADMINISTR 5437 | CHP.439: L83 CASH B0999 FCLG NURSING FACILITY TR999 FCLG MUN OFF/EMPED & T066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADIALL OTHER 8400 REVENUE ADIALL OTHER 8400 REVENUE ADIALL OTHER 8400 REVENUE ADIALL OTHER 8400 | REVENUE ADMINISTR 5437 REVENUE ADMINISTR 6184 REVENUE ADMINISTR 6184 | MUN OFF/EMP-ED & T1999 FCLG UNEMPLOYMENT COM 061 UNEMPLOYMENT COM UNEMPLOYMENT COM 0999 FCLG | 0 | 0 0% 2,135 0% | 0 0% 0 0% 417 512% 0 0% | 0 0 00% 0 0 00% 0 6,405 00% 0 0 00% | 0 0% 0 0% 2,083 307% 0 0% | 5,000 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8400 REVENUE ADMALL OTHER 8400 | REVENUE ADMINISTR 7029 REVENUE ADMINISTR 7029 | WORKERS COMPENSIONS WORKERS COMPENSIONS WORKERS COMPENSIONS WORKERS COMPENSIONS WORKERS COMPEN | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 6,679 -813 -12% | 0 0% 2,822 -29% | 5,000 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 | REVENUE ADMINISTR 7029 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | WORKERS COMPENS 999 FCLG ADMINISTRATION 022 RENTS-LEASES OTH ADMINISTRATION 024 MAINT OTHER THAN ADMINISTRATION 026 ORGANIZATIONAL [] | 242 0 | 0 0% 242 100% 0 0% | 0 0% 226 107% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 1,427,85% 0 0% 7,515,119% | 4,500 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8400 | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 028 TRANSFERS TO GE ADMINISTRATION 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% 0 92,076 0% | 0 0% | 10,000 0 140,976 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMALL OTHER | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 035 SHARED SERVICES ADMINISTRATION 037 TECHNOLOGY-HAR ADMINISTRATION 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 1,172 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 5,862 0% 0 0% 0 0% | 14,068 0 0 |
| 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8400 | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 039 TELECOMMUNICATI ADMINISTRATION 049 TRANSFER TO OTH ADMINISTRATION 070 IN STATE TRAVEL R | 0 0 2,483 | 0 0% 0 0% 6,617 267% | 0 0% 0 0% 4,414 150% | 0 0 0% 0 4,000 0% 13,279 12,079 91% | 0 0% 0 0% 23,608 51% | 4,000 48,000 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 | REVENUE ADI ALL OTHER | REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 REVENUE ADMINISTR 7884 | ADMINISTRATION 075 GRANTS SUBSIDIES ADMINISTRATION 076 LCHIP ADMINISTRATION 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 2,623 1,843/70% | 0 0 0 % 0 0 0 % 2,739 67% | 0 0 5,000 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 | REVENUE ADMALL OTHER 8400 REVENUE ADMALL OTHER 8400 | REVENUE ADMINISTR 7884 | ADMINISTRATION 999 FCLG | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNALL OTHER 8400 REVENUE ADNALL OTHER 8405 REVENUE ADNALL OTHER 8405 REVENUE ADNALL OTHER 8405 | REVENUE COLLECTIC 1301 | DEFAULT ACCOUNTIN GWA GW EXPENDITURE AUDIT DIVISION 022 RENTS-LEASES OTH AUDIT DIVISION 026 ORGANIZATIONAL CAUDIT DIVISION 030 EQUIPMENT NEW R | 222 0 | 111 50% 0 0% | 0 0% 248 45% 0 0% 0 0% | 0 0 0% 555 695 125% 12,144 12,231 101% 0 0 0 00% | 619 112% 15,000 82% 0 0% | 3,222 15,000 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC084 REVENUE ADMINISTRATIC084 | REVENUE ADNALL OTHER 8405 REVENUE ADNALL OTHER 8405 | REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 | AUDIT DIVISION 037 TECHNOLOGY-HAR AUDIT DIVISION 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% 0 108,000 0% | 0 0% 0 0% | 2,800 241,525 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI ALL OTHER 8405 REVENUE ADI ALL OTHER 8405 REVENUE ADI ALL OTHER 8405 | REVENUE COLLECTIC 1301 REVENUE COLLECTIC 1301 | AUDIT DIVISION 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 2,247 1,260 56% | 0 0% 0 0% 2,247 56% | 0 10,000 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADIALL OTHER 8405 REVENUE ADIALL OTHER 8405 REVENUE ADIALL OTHER 8405 | REVENUE COLLECTIO 1301 | AUDIT DIVISION | 139 11,674 0 | 178 128% 11,737 101% 0 0% | 149 120% 12,034 98% 0 0% | 155 6,666 4,295% 40,401 52,513 130% 0 0 0% | 166 4,019% 41,649 126% 0 0% | 20,000 128,500 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8405 REVENUE ADMALL OTHER 8405 | REVENUE COLLECTIC 1401 | AUDIT DIVISION 999 FCLG COLLECTION DIVISION 022 RENTS-LEASES OTH COLLECTION DIVISION 037 TECHNOLOGY-HAR | 0 236 0 | 0 0% 0 0% 0 0% | 0 0% 280 0% 0 0% | 0 0 0 0% 589 589 100% 0 0 0 0% | 0 0% 701 84% 0 0% | 0 2,236 0 |
| 2015 010 2015 010 2015 010 | 184 IF | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNALL OTHER 8405 REVENUE ADNALL OTHER 8405 | REVENUE COLLECTIC 1401 | COLLECTION DIVISION 039 TELECOMMUNICATI COLLECTION DIVISION 070 IN STATE TRAVEL R COLLECTION DIVISION 999 FOLG DOCUMENTS PROCES 022 RENTS-LEASES OTH | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F 84 F | REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 REVENUE ADMINISTRATICI084 | REVENUE ADMALL OTHER 8405 REVENUE ADMALL OTHER 8405 REVENUE ADMALL OTHER 8405 | REVENUE COLLECTIC 1401 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 | DOCUMENTS PROCESIO24 MAINT OTHER THAN DOCUMENTS PROCESIO30 EQUIPMENT NEW R | 243 0 | 4318% 010% 010% | 284 15% 0 0% 0 0% | 0 0 0% 615 715 116% 0 0 0 0% 0 1,410 0% | 0 0% 718 100% 0 0% 0 0% | 2,800 129,000 1,410 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADIALL OTHER 8405 REVENUE ADIALL OTHER 8405 REVENUE ADIALL OTHER 8405 | REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 | DOCUMENTS PROCES 037 TECHNOLOGY-HAR DOCUMENTS PROCES 039 TELECOMMUNICATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 00% 0 00% | 0.0% | 0 |
| 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | IREVENUE ADMALL OTHER 8405 | REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1501 REVENUE COLLECTIC 1800 | DOCUMENTS PROCES 045 PERSONNEL SERVIO DOCUMENTS PROCES 103 CONTRACTS FOR C DOCUMENTS PROCES 1999 FCLG REAL ESTATE TRANS 1999 FCLG | 0 | 1,793 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 45,461 13,609 30% 0 0 0% 0 0 0% | 0 0% 127,173 11% 0 0% 0 0% | 226,033 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8405 REVENUE ADMALL OTHER 8405 | REVENUE COLLECTIC 2953 REVENUE COLLECTIC 2953 REVENUE COLLECTIC 2953 REVENUE COLLECTIC 2953 | CENTRAL TAX SERVICIO22 RENTS-LEASES OTI CENTRAL TAX SERVICIO24 MAINT OTHER THAN CENTRAL TAX SERVICIO999 FCLG | 156 | 156 100% 0 0% | 162 96% 1,667 0% | 780 780 100% 0 0 0% | 809 96% 8,333 0% | 2,000 20,000 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATICU84 REVENUE ADMINISTRATICU84 REVENUE ADMINISTRATICU84 REVENUE ADMINISTRATICU84 | REVENUE ADI ALL OTHER | REVENUE COLLECTIC 8709 PROPERTY APPRAISA 1120 PROPERTY APPRAISA 1871 | GEN HAL TAX SERVICIOSS FCLG MEDICAID ENHANCEM 1999 FCLG LAND TAXES LOST 1999 FCLG TIMBER TAX ADMINISTI 1999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIÇ084 REVENUE ADMINISTRATIÇ084 | REVENUE ADNALL OTHER 8410 REVENUE ADNALL OTHER 8410 | PROPERTY APPRAISA 3718 PROPERTY APPRAISA 5413 | FLOOD CONTROL 999 FCLG APPRAISAL SERVICES 022 RENTS-LEASES OT | 0 0 156 | 0 0% 0 0% 156 100% | 0 0% 167 94% | 0 0 0% 780 780 100% | 0 0% 833 94% | 0 0 2,000 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI ALL OTHER 8410 REVENUE ADI ALL OTHER 8410 REVENUE ADI ALL OTHER 8410 | PROPERTY APPRAISA 5413 PROPERTY APPRAISA 5413 PROPERTY APPRAISA 5413 | APPRAISAL SERVICES 024 MAINT OTHER THAN APPRAISAL SERVICES 026 ORGANIZATIONAL C APPRAISAL SERVICES 039 TELECOMMUNICATI | 123,576 0 0 | 56,500 46% 0 0% 0 0% | 265,687 21% 0 0% 0 0% | 171,576 334,216 195% 0 0 0 0% 0 0 0 0 0% 0 0 0 0 0% | 368,887 91% 0 0% 0 0% | 767,856 0 0 |
| 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADNALL OTHER 8410 REVENUE ADNALL OTHER 8410 REVENUE ADNALL OTHER 8410 REVENUE ADNALL OTHER 8410 | PROPERTY APPRAISA 5413 PROPERTY APPRAISA 7885 PROPERTY APPRAISA 7885 PROPERTY APPRAISA 7885 | APPRAISAL SERVICES 999 FCLG MUNICIPAL SERVICES 022 RENTS-LEASES OTH MUNICIPAL SERVICES 026 ORGANIZATIONAL C MUNICIPAL SERVICES 039 TELECOMMUNICATI | 0 200 0 | 0 0% 0 0% 0 0% | 0 0% 239 0% 0 0% 0 0% | 600 500 83% | 0 0% 718 70% 0 0% 0 0% | 0 1,700 0 |
| 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIQ084 REVENUE ADMINISTRATIQ084 | REVENUE ADNALL OTHER 8410 REVENUE ADNALL OTHER 8410 | PROPERTY APPRAISA 7885 | MUNICIPAL SERVICES 070 IN STATE TRAVEL R MUNICIPAL SERVICES 999 FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0.0% | 0 0 0 |
| 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8410 REVENUE ADMALL OTHER 8410 REVENUE ADMALL OTHER 8415 REVENUE ADMALL OTHER 8415 | PROPERTY APPRAISA 7890 | EXCAVATION 070 IN STATE TRAVEL R EXCAVATION 999 FOLG DIV OF AUTOMATED IN027 TRANSFERS TO DO DIV OF AUTOMATED IN029 INTRA-AGENCY TRA | 0 0 551,487 | 0 0% 0 0% 440,275 80% | 167 0% 0 0% 679,996 65% | 0 0 0 0% 0 0 0 0% 792,826 895,480 113% | 833 0% 0 0% 977,573 92% | 2,000 0 2,738,260 |
| 2015 010 | 84 F 84 F | REVENUE ADMINISTRATICO84 REVENUE ADMINISTRATICO84 | REVENUE ADMALL OTHER 8415 REVENUE ADMALL OTHER 8415 | AUTOMATED INFORM 2400 AUTOMATED INFORM 2400 | DIV OF AUTOMATED IN 035 SHARED SERVICES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8420 REVENUE ADMALL OTHER 8420 REVENUE ADMALL OTHER 8420 | ADMIN ATTACHED BO 1700 | CURRENT USE BOARD999 FCLG | 470 0 | 0 0% 0 0% 0 0% | 930 0% 0 0% 0 0% | 470 212 45% 0 0 0% | 930 23% 0 0% 0 0% | 2,000 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADMALL OTHER 8420 REVENUE ADMALL OTHER 8420 REVENUE ADMALL OTHER 8420 | ADMIN ATTACHED BO 1710 ADMIN ATTACHED BO 1720 ADMIN ATTACHED BO 1720 ADMIN ATTACHED BO 1720 | EQUALIZATION STAND 070 IN STATE TRAVEL R EQUALIZATION STAND 999 FOLG ASSESSING STANDAR 070 IN STATE TRAVEL R ASSESSING STANDAR 999 FOLG | 0 589 | 0 0% 259 44% 0 00% | 0 0% 591 44% 0 0% | 0 0 0% 0 0 0% 1,475 973 66% 0 0 0% | 0 0 % 0 0 0 % 1,479 66% 0 0 % | 0 2,400 |
| 2015 015 2015 015 | 84 F | REVENUE ADMINISTRATIC084 REVENUE ADMINISTRATIC084 | REVENUE ADMALL OTHER 8400 REVENUE ADMALL OTHER 8400 | REVENUE ADMINISTR 7999 REVENUE ADMINISTR 7999 | DEFAULT ACCOUNTINGAP GAAP EXPENDITURE DEFAULT ACCOUNTINGWA GW EXPENDITURE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 020 2015 020 | 84 F | REVENUE ADMINISTRATIC 084 REVENUE ADMINISTRATIC 084 | REVENUE ADI ALL OTHER 8400 REVENUE ADI ALL OTHER 8400 | REVENUE ADMINISTR 7999 REVENUE ADMINISTR 7999 | DEFAULT ACCOUNTINGAP GAP EXPENDITURE DEFAULT ACCOUNTINGWA GW EXPENDITURE | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |

| | ADMINISTRATIQ084 RE ADMINISTRATIQ084 RE ADMINISTRATIQ084 RE | EVENUE ADVALL OTHER 8400 EVENUE ADVALL OTHER 8400 EVENUE ADVALL OTHER 8400 | REVENUE ADMINISTR 1306 REVENUE ADMINISTR 1306 REVENUE ADMINISTR 7999 | PROPERTY TAX RELIE 083 HARDSHIP GRANTS PROPERTY TAX RELIE 999 FCLG DEFAULT ACCOUNTINGAP GAAP EXPENDITUR | 0 | -16,058 0 0 0 0 10 | 996 0 096 996 0 0996 996 0 0996 | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|---|--|---|---|---------------------------|------------------------------|--|-------------------------|--|--|------------------------------|
| 2015 040 84 REVENUE 2015 040 84 REVENUE 2015 84 REVENUE | ADMINISTRATICO84 RE | EVENUE ADMALL OTHER 8400 EVENUE ADMALL OTHER 8410 EVENUE ADMALL OTHER | PROPERTY APPRAISA 1857 | DEFAULT ACCOUNTINGAP GAAP EXPENDITURE DEFAULT ACCOUNTINGWA GW EXPENDITURE LOW-MOD INCOME HA/083 HARDSHIP GRANTS CATEGORY TOTALS | 0 0 691,873 | 0 0 18,123 0 522,267 7 | % 0 0% % 241,667 7% 5% 1,210,496 43% | | 0 0% 438,919 0% 1,995,273 181% | 0 0% 1,208,333 36% 2,803,057 71% | 2,900,000 7,457,286 |
| 2015 010 86 RACING C | E ADMINISTRATIQUE RE CHARITABLE GANOS6 RA | EVENUE ADMAGENCY TOTALS ACING CHAPFULL TIME PERSON8600 ACING CHAPFULL TIME PERSON8600 ACING CHAPFULL TIME PERSON8600 | RACING CHARITABLE 2188 RACING CHARITABLE 2188 RACING CHARITABLE 2210 | RACING LABORATORY010 PERSONAL SERVIC RACING LABORATORY019 HOLIDAY PAY RACING CHARITABLE (010 PERSONAL SERVIC | 1.804,692 0 0 | 1,395,050 7 0 0 | 1% 0 0% | 5,959,540 0 0 | 8,146,686 137% 0 0% 0 0% | 9,063,165 90% 0 0% 0 0% | 21.614.304 0 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFFULL TIME PERSON 8600 ACING CHAFFULL TIME PERSON 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 011 PERSONAL SERVIC RACING CHARITABLE 017 FT EMPLOYEES SPI | 0 | 000 | 1% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFFULL TIME PERSON 8600 ACING CHAFFULL TIME PERSON 8600 ACING CHAFFULL TIME PERSON 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE (019 HOLIDAY PAY RACING CHARITABLE (059 TEMP FULL TIME RACING CHARITABLE (010 PERSONAL SERVIC | 0 | 000 | % 0 0% % 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA | ACING CHAFFULL TIME PERSON 8600 ACING CHAFFULL TIME PERSON 8600 ACING CHAFFULL TIME PERSON 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE (011 PERSONAL SERVIC RACING CHARITABLE (019 HOLIDAY PAY RACING CHARITABLE (059 TEMP FULL TIME | 0 | 000 | 96 0 0% 96 0 0% 96 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFFULL TIME PERSON 8612 ACING CHAFFULL TIME PERSON 8612 ACING CHAFFULL TIME PERSON 8612 | LUCKY SEVEN BINGO 2212 LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 010 PERSONAL SERVIC LUCKY SEVEN/BINGO 017 FT EMPLOYEES SPI LUCKY SEVEN/BINGO 019 HOLIDAY PAY | 0 | 000 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GANOS6 RA | ACING CHARFULL TIME PERSON8613 ACING CHARFULL TIME PERSON8613 | GAMES OF CHANCE 2213 | GAMES OF CHANCE 010 PERSONAL SERVIC | 0 0 20 916 | 0 0 0 0 14 784 7 | 96 0 0% 96 0 0% | 0 0 0 5 76,542 | 0.0% | 0.0% | 0 0 192 677 |
| 2015 014 86 RACING C 2015 014 86 RACING C | CHARITABLE GANOS6 RA | ACING CHARFULL TIME PERSON8600 ACING CHARFULL TIME PERSON8600 ACING CHARFULL TIME PERSON8600 ACING CHARFULL TIME PERSON8600 | PARIMUTUEL COMMIS 2210 PARIMUTUEL COMMIS 2210 | RACING CHARITABLE 010 PERSONAL SERVIC RACING CHARITABLE 011 PERSONAL SERVIC RACING CHARITABLE 019 HOLIDAY PAY RACING CHARITABLE 059 TEMP FULL TIME | 20,916 8,267 0 | 14,784 7 5,635 6 0.0 | | 30,232 | 80,987 106% 30,871 102% 0 0% 0 0% | 79,151 102% 30,625 101% 0 0% 0 0% | 192,677 79,793 0 |
| 2015 014 86 RACING C 2015 014 86 RACING C | CHARITABLE GANOS6 RA | ACING CHARFULL TIME PERSON8612 | LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 010 PERSONAL SERVIC LUCKY SEVEN/BINGO 019 HOLIDAY PAY GAMES OF CHANCE 010 PERSONAL SERVIC CATEGORY TOTALS | 51,341 0 22,287 | 00 | 1% 54,261 67% % 0 0% | 280 | 196,644 108% | 191,902 102% 4,000 0% | 465,316 4,000 216,543 |
| 2015 I86 IRACING C | CHARITABLE GANO86 RA CHARITABLE GANO86 RA CHARITABLE GANO86 RA | ACING CHARFULL TIME PERSON 8613 ACING CHARFULL TIME PERSONNEL T ACING CHARPART TIME TEMP P 8600 ACING CHARPART TIME TEMP P 8600 | OTALS RACING CHARITABLE 2188 RACING CHARITABLE 2210 | CATEGORY TOTALS RACING LABORATOR 050 PERSONAL SERVIC PACING CHARITABLE 050 PERSONAL SERVIC | 22,287 102,811 0 | 16.023 7 72,850 7 0 0 | | 81,531 370,162 0 | 86,341 106% 394,842 107% 0 0% 0 0% | 89,944 96% 395,622 100% 0 0% 0 0% | 216,543 958,329 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPPART TIME TEMP P8600 ACING CHAPPART TIME TEMP P8612 ACING CHAPPART TIME TEMP P8600 | RACING CHARITABLE 2210 LUCKY SEVEN BINGO 2212 | RACING CHARITABLE 050 PERSONAL SERVIC LUCKY SEVEN/BINGO 050 PERSONAL SERVIC RACING CHARITABLE 050 PERSONAL SERVIC | 0 0 1,429 | 00 | 9% 0 0% 9% 0 0% | 0 0 0 8.186 | 0 0% 0 0% 8,381 102% | 0 0% 0 0% 13.077 64% | 0 0 |
| 2015 014 86 RACING C 2015 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAPPART TIME TEMP P8612 ACING CHAPPART TIME TEMP PERSON ACING CHAPOVERTIME TOTAL \$8600 | LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 050 PERSONAL SERVIC CATEGORY TOTALS RACING LABORATOR 018 OVERTIME | 0 1,429 | 0 0 | 1% 500 0% | 0 | 0 0% 8,381 102% 0 0% | 2,500 0% 15,577 54% 0 0% | 29,320 6,000 35,320 |
| 2015 010 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHARIOVERTIME TOTAL \$8600 ACING CHARIOVERTIME TOTAL \$8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE (018 OVERTIME RACING CHARITABLE (018 OVERTIME LUCKY SEVEN/BINGO (018 OVERTIME | 0 | 000 | % 0.0% % 0.0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 014 86 RACING C 2015 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPOVERTIME TOTAL \$8612 ACING CHAPOVERTIME TOTAL \$8600 ACING CHAPOVERTIME TOTAL \$8612 ACING CHAPOVERTIME TOTAL \$ | LUCKY SEVEN BINGO 2212 | RACING CHARITABLE (018 OVERTIME LUCKY SEVEN/BINGO (018 OVERTIME CATEGORY TOTALS | 0 | 000 | 9% 0 0% 9% 0 09% 19% 0 09% 19% 0 09% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA | ACING CHAFBENEFITS TOTALS 8600 ACING CHAFBENEFITS TOTALS 8600 ACING CHAFBENEFITS TOTALS 8600 | RACING CHARITABLE 2188 RACING CHARITABLE 2210 RACING CHARITABLE 7999 | RACING LABORATOR 1060 BENEFITS RACING CHARITABLE 1060 BENEFITS DEFAULT ACCOUNT N 1060 BENEFITS | 0 | 000 | % 0 0% % 0 0% | Ó | 0 0% 0 0% 0 0% | 0 0 % 0 0 0 % 0 0 0 % | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAFIBENEFITS TOTALS 8615 ACING CHAFIBENEFITS TOTALS 9998 | UNEMPLOYMENT CON6185 | UNEMPLOYMENT COM060 BENEFITS | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAPBENEFITS TOTALS 8600 ACING CHAPBENEFITS TOTALS 8612 ACING CHAPBENEFITS TOTALS 8613 ACING CHAPBENEFITS TOTALS 8600 | GAMES OF CHANCE 2213 PARIMUTUEL COMMIS 2210 | RACING CHARITABLE (060 BENEFITS LUCKY SEVEN/BINGO (060 BENEFITS GAMES OF CHANCE (060 BENEFITS RACING CHARITABLE (060 BENEFITS | 0 0 8.993 | 0 0 0 0 6,020 6 | 96 0 0% | 0 0 0 33.165 | 0 0% 0 0% 0 0% 33,202 100% | 0 0% 0 0% 0 0% 39,243 85% | 0 0 95,062 |
| 2015 014 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFBENEFITS TOTALS 8612 ACING CHAFBENEFITS TOTALS 8613 | LUCKY SEVEN BINGO 2212 GAMES OF CHANCE 2213 | LUCKY SEVEN/BINGO 060 BENEFITS GAMES OF CHANCE 060 BENEFITS | 25,845 9,871 44,709 | | 9% 28,347 54% 4% 11,421 64% | 89,861 33,330 | 85,150 95% 37,445 112% 155,797 100% | 98,559 86% 38,566 97% 176,368 88% | 237,794 97,670 430,526 |
| 2015 010 86 RACING C | CHARITABLE GAN086 RA | ACING CHARBENEFITS TOTALS ACING CHARCURRENT EXPENS 8600 ACING CHARCURRENT EXPENS 8600 ACING CHARCURRENT EXPENS 8600 | RACING CHARITABLE 2188 | CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT EXPENSI RACING LABORATORY 020 CURRENT EXPENSI RACING CHARITABLE 020 CURRENT EXPENSI | 0 | 000 | 996 0 096 196 0 096 196 0 096 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | UADITADI E CANDOC DA | ACING CHAP CURRENT EXPENS 8615 ACING CHAP CURRENT EXPENS 9998 ACING CHAP CURRENT EXPENS 8600 | LINEMDI OVMENT CONCIDE | UNEMPLOYMENT COM020 CURRENT EXPENSI ACTIVITY ACCT AGY-0020 CURRENT EXPENSI RACING CHARITABLE 020 CURRENT EXPENSI | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAP CURRENT EXPENS 8600 ACING CHAP CURRENT EXPENS 8612 ACING CHAP CURRENT EXPENS 8613 | RACING CHARITABLE 7999 LUCKY SEVEN BINGO 2212 | DEFAULT ACCOUNTIN 020 CURRENT EXPENSI LUCKY SEVEN/BINGO 020 CURRENT EXPENSI GAMES OF CHANCE 020 CURRENT EXPENSI | 0 | 000 | 9% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 014 86 RACING C 2015 014 86 RACING C | CHARITABLE GAN086 RA | ACING CHARCURRENT EXPENS 8600 ACING CHARCURRENT EXPENS 8600 | PARIMUTUEL COMMIS 2210 PARIMUTUEL COMMIS 7999 | RACING CHARITABLE 020 CURRENT EXPENSI DEFAULT ACCOUNTIN 020 CURRENT EXPENSI | 323 0 | 0 0 | 6% 510 10% % 0 0% | 1,895 | 1,032 54% | 2,992 34% 0 0% 3,510 102% | 8,450 0 |
| 2015 014 86 RACING C 2015 040 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAPCURRENT EXPENS 8612 ACING CHAPCURRENT EXPENS 8613 ACING CHAPCURRENT EXPENS 8600 | GAMES OF CHANCE 2213 RACING CHARITABLE 0008 | LUCKY SEVEN/BINGO 020 CURRENT EXPENSI GAMES OF CHANCE 020 CURRENT EXPENSI UNRESTRICTED INCO 020 CURRENT EXPENSI CATEGORY TOTALS RACING LABORATOR 026 ORGANIZATIONAL I | 616 178 0 1,117 | 26 1 | 21% 789 94% 5% 221 12% % 0 0% | 0 | 3,580 131% 730 62% 0 0% | 1,467 50% | 13,713 3,950 0 |
| 2015 010 86 RACING C | CHARITABLE GANOS6 RA CHARITABLE GANOS6 RA CHARITABLE GANOS6 RA CHARITABLE GANOS6 RA | ACING CHAPCURRENT EXPENSE TOT. ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2188 RACING CHARITABLE 2188 RACING CHARITABLE 2188 | RACING LABORATOR 026 ORGANIZATIONAL I RACING LABORATOR 027 TRANSFERS TO DO RACING LABORATOR 028 TRANSFERS TO GE | 0 | 000 | 3% 1,520 54% % 0 0% % 0 0% % 0 0% | 0 | 5,342 92% 0 0% 0 0% 0 0% | 7,970 67% 0 00% 0 00% 0 00% | 26,113 0 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | RACING CHARITABLE 2188 | RACING LABORATOR 030 EQUIPMENT NEW F RACING LABORATOR 042 ADDITIONAL FRING | 0 | 00 | 96 0 0% 96 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 88 RACING C 2015 010 85 RACING C 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2188 RACING CHARITABLE 2188 RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING LABORATOR\\\0007070 \text{N STATE TRAVEL F} \\ RACING LABORATOR\\\00080 \text{OUT OF STATE TRAVEL F} \\ RACING CHARITABLE \\0008022 \text{RANTS-LEASES OT RACING CHARITABLE \\0008024 \text{MAINT OTHER THAI } \\ align* | 0 | 000 | % 0 0% % 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE (026 ORGANIZATIONAL I RACING CHARITABLE (027 TRANSFERS TO DO RACING CHARITABLE (029 INTRA-AGENCY TRA | 0 | 000 | 996 0 096 996 0 096 996 0 096 | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | RACING CHARITABLE 2210 | RACING CHARITABLE 1030 EQUIPMENT NEW F RACING CHARITABLE 1039 TELECOMMUNICAT RACING CHARITABLE 1045 PERSONNEL SERVI | 0 | 000 | 1% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 048 CONTRACTUAL MA RACING CHARITABLE 068 REMUNERATION RACING CHARITABLE 070 IN STATE TRAVEL F | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 1073 GRANTS NON FEDE RACING CHARITABLE 1080 OUT OF STATE TRA RACING CHARITABLE 1080 FCLG | 0 | 000 | 96 0 096 96 0 096 96 0 0 096 96 0 0 096 | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 86 RACING C 2015 010 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8615 ACING CHAPALL OTHER 8615 ACING CHAPALL OTHER 8615 ACING CHAPALL OTHER 8615 | UNEMPLOYMENT CON6185 UNEMPLOYMENT CON6185 | UNEMPLOYMENT COM/061 UNEMPLOYMENT C UNEMPLOYMENT COM/062 WORKERS COMPET UNEMPLOYMENT COM/069 FCLG | 0 | 000 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFIALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 1022 RENTS-LEASES OT RACING CHARITABLE 1024 MAINT OTHER THA | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C | CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 026 ORGANIZATIONAL I RACING CHARITABLE 027 TRANSFERS TO DO RACING CHARITABLE 029 INTRA-AGENCY TR RACING CHARITABLE 030 EQUIPMENT NEW R | 0 | 000 | 96 | 0 | 0 0% 0 0% 0 0% 0 0% | 010% 010% 010% 010% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 045 PERSONNEL SERVI RACING CHARITABLE 048 CONTRACTUAL MA | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 013 86 IRACING C | CHARITARI E GANOS6 BA | ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 2210 RACING CHARITABLE 2210 RACING CHARITABLE 2210 | RACING CHARITABLE 068 REMUNERATION RACING CHARITABLE 070 IN STATE TRAVEL F RACING CHARITABLE 073 GRANTS NON FEDE RACING CHARITABLE 080 OUT OF STATE TRA | 0 | 000 | | 0 | 0 0% 0 0% 0 0% 0 0% | 010% 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 ACING CHAPALL OTHER 8600 | RACING CHARITABLE 2210 RACING CHARITABLE 8676 | RACING CHARITABLE 999 FCLG WORKERS COMPENS/062 WORKERS COMPE | 0 | 000 | 1% 0 0% 1% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8612 ACING CHAFALL OTHER 8612 | LUCKY SEVEN BINGO 2212 LUCKY SEVEN BINGO 2212 | WORKERS COMPENS/1999 FOLG LUCKY SEVEN/BINGO 022 RENTS-LÉASES OT LUCKY SEVEN/BINGO 025 STATE OWNED EQI LUCKY SEVEN/BINGO 026 ORGANIZATIONAL I | 0 | 000 | % 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8612 ACING CHAPALL OTHER 8612 | LUCKY SEVEN BINGO 2212 LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 027 TRANSFERS TO DO LUCKY SEVEN/BINGO 030 EQUIPMENT NEW F LUCKY SEVEN/BINGO 040 INDIRECT COSTS | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFIALL OTHER 8612 | LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 048 CONTRACTUAL MA LUCKY SEVEN/BINGO 049 TRANSFER TO OTH LUCKY SEVEN/BINGO 064 RET PENSION BENE | 0 | 000 | 1% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GANOS6 RA | ACING CHAFIALL OTHER 8612 | LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 1070 IN STATE TRAVEL B | 0 | 000 | % 0 0% % 0 0% | Ó | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GANOS6 RA | ACING CHARALL OTHER 8612 ACING CHARALL OTHER 8612 | LUCKY SEVEN BINGO 2212 LUCKY SEVEN BINGO 2212 LUCKY SEVEN BINGO 2212 | LUCKY SEVEN/BINGO 080 OUT OF STATE TRY LUCKY SEVEN/BINGO 219 SALARY ADJUSTME LUCKY SEVEN/BINGO 220 BENEFIT ADJUSTMI LUCKY SEVEN/BINGO 251 BOND PAYMENT LUCKY SEVEN/BINGO 260 BOND PAYMENT | 0 | 000 | 96 0 0% 96 0 0% | | 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8612 ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8613 | LUCKY SEVEN BINGO 2212 GAMES OF CHANCE 2213 GAMES OF CHANCE 2213 GAMES OF CHANCE 2213 | LUCKY SEVEN/BINGO 999 FCLG GAMES OF CHANCE 022 RENTS-LEASES OT GAMES OF CHANCE 026 ORGANIZATIONAL I GAMES OF CHANCE 027 TRANSFERS TO DO | 0 | 000 | 1% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GANOS6 RA | ACING CHARALL OTHER 8613 ACING CHARALL OTHER 8613 | GAMES OF CHANCE 2213 | GAMES OF CHANCE 030 EQUIPMENT NEW F | 0 | 000 | 96 0 0% 96 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8613 | GAMES OF CHANCE 2213 | GAMES OF CHANCE 048 CONTRACTUAL MA GAMES OF CHANCE 049 TRANSFER TO OTH GAMES OF CHANCE 070 IN STATE TRAVEL F CAMES OF CHANCE 090 UP OF STATE TR | 0 | 000 | % 0 0% % 0 0% | 0 | 0 0% 0 0% 0 0% | 010% | 0 |
| 2015 013 86 RACING C 2015 013 86 RACING C | CHARITABLE GAN086 RA | ACING CHAPALL OTHER 8613 ACING CHAPALL OTHER 8615 | GAMES OF CHANCE 2213 UNEMPLOYMENT CON6185 | GAMES OF CHANCE 080 OUT OF STATE TRA GAMES OF CHANCE 999 FCLG UNEMPLOYMENT CONDOIS UNEMPLOYMENT C | 0 | 0 0 | % 0.0% % 0.0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 014 86 RACING C 2015 014 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8615 ACING CHAFALL OTHER 8600 ACING CHAFALL OTHER 8600 | PARIMUTUEL COMMIS 2210 PARIMUTUEL COMMIS 2210 | UNEMPLOYMENT COM 999 FCLG RACING CHARITABLE 1022 RENTS-LEASES OT RACING CHARITABLE 1024 MAINT OTHER THAI | 0 71 0 | 0 0 86 1 0 0 | 22% 6 1,55 | 0 | 0 0% 470 4% 0 0% 0 0% | 0 0% 1,057 44% 208 0% | 0 1,190 500 |
| 2015 014 86 RACING C | CHARITABLE GAN086 RA | ACING CHAFALL OTHER 8600 | PARIMUTUEL COMMIS 2210 | RACING CHARITABLE 026 ORGANIZATIONAL I | 0 | 0 0 | % 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8600 ALL OTHER 8600 | PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 | 10 | RACING CHARITABLE | 027 TRANSFERS TO DO 028 TRANSFERS TO GE | 442 | 1,260 285% 622 0% | 443 284% 0 0% | 1,263 | 2,031 161% 6,943 0% | 1,268 160% | 6,060 14,432 |
|--|---|--|--|--|--|----------------|--|---|-----------------------------|--|------------------------------------|------------------------------|--|--|------------------------------------|
| 2015 014 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8600 | PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 | 10 | RACING CHARITABLE | 029 INTRA-AGENCY TRA | 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 714 0% | 0 0% | 0 |
| 2015 014 2015 014 | 86 IRACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8600 ALL OTHER 8600 | PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 | 10 | RACING CHARITABLE RACING CHARITABLE | 035 SHARED SERVICES 039 TELECOMMUNICATI 040 INDIRECT COSTS 045 PERSONNEL SERVIC | 114 0 | 207 0% 90 79% 0 0% | 0 0% 100 90% 0 0% 0 0% | 410 0 | 630 154% 4,484 0% | 0 0% 356 17% 0 0% 0 0% | 2,338 2,587 6,900 |
| 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8600 ALL OTHER 8600 | PARIMUTUEL COMMIS 221 | 10 | RACING CHARITABLE | 048 CONTRACTUAL MAI 068 REMUNERATION | 48 355 | 0 0% 0 0% 6 2% | 162 0% 0 7,125% | 238 622 | 0 0% 0 0% 123 20% | 0 0% 811 0% 0 87,714% | 973 1 |
| 2015 014 2015 014 | 86 RACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP | ALL OTHER 8600 ALL OTHER 8600 | PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 PARIMUTUEL COMMIS 22 | 10 10 | RACING CHARITABLE | 070 IN STATE TRAVEL R | 844 | 613 73% 0 0% | 855 72% 0 0% | 4,168 0 | 2,576 62% 0 0% | 4,220 61% 0 0% | 7,050 0 |
| 2015 014 | 86 IRACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8600 ALL OTHER 8600 ALL OTHER 8600 ALL OTHER 8600 | PARIMUTUEL COMMIS 221 PARIMUTUEL COMMIS 800 | 10 | RACING CHARITABLE SALARY ADJUSTMENT | 080 OUT OF STATE TRA 099 FCLG 219 SALARY ADJUSTME 099 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8600 | PARIMUTUEL COMMIS 800 PARIMUTUEL COMMIS 800 PARIMUTUEL COMMIS 800 | 08 | BENEFIT ADJUSTMENT BENEFIT ADJUSTMENT | 220 BENEFIT ADJUSTME 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 014 2015 014 2015 014 | 86 RACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAF RACING CHAF RACING CHAF | ALL OTHER 8600 ALL OTHER 8600 ALL OTHER 8612 | PARIMUTUEL COMMIS 867 PARIMUTUEL COMMIS 867 LUCKY SEVEN BINGO 227 | 76 | WORKERS COMPENSA WORKERS COMPENSA LUCKY SEVEN/BINGO | 062 WORKERS COMPEN 999 FCLG | 0 0 118 | 0 0% 0 0% 144 122% | 0 0% 0 0% 8 1,691% | 0 0 22,527 | 0 0% 0 0% 783 3% | 0 0% 0 0% 1,628 48% | 0 0 2,008 |
| 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8612 | LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 | 12 | LUCKY SEVEN/BINGO | 025 STATE OWNED EQU 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 014 2015 014 2015 014 | 86 RACINO 86 RACINO 86 RACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8612 ALL OTHER 8612 ALL OTHER 8612 | LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 | 12 12 12 | LUCKY SEVEN/BINGO LUCKY SEVEN/BINGO LUCKY SEVEN/BINGO | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 030 EQUIPMENT NEW R | 736 0 | 2,100 285% 1,037 0% 0 0% | 798 263% 0 0% 0 0% | 2,106 | 3,386 161% 6,328 0% 2,642 0% | 2,284 148% 0 0% 0 0% | 10,301 18,811 18,642 |
| 2015 014 2015 014 | 86 RACINO | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR RACING CHAR RACING CHAR | ALL OTHER 8612 ALL OTHER 8612 ALL OTHER 8612 | LUCKY SEVEN BINGO 22 LUCKY SEVEN BINGO 22 LUCKY SEVEN BINGO 22 LUCKY SEVEN BINGO 22 | 12 | II LICKY SEVEN/BINGO I | 039 TELECOMMUNICATI 040 INDIRECT COSTS 048 CONTRACTUAL MAI | 221 0 | 208 94% 0 0% 0 0% | 261 80% 0 0% 263 0% | 1,015 0 443 | 1,231 121% 7,473 0% 0 0% | 1,198 103% 0 0% 1,313 0% | 18.642 4,500 11,500 1,576 |
| 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8612 ALL OTHER 8612 | LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 | 12 | LUCKY SEVEN/BINGO | 049 TRANSFER TO OTH 064 RET PENSION BENE | 0 1,086 | 0 0% 0 0% | 0 0% 1,155 0% | 0 5,403 | 0 0% 3,923 73% | 0 0% 5,746 68% | 13,448 |
| 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR RACING CHAR RACING CHAR | ALL OTHER 8612 | LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 | 12 | ILUCKY SEVEN/BINGO I | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 219 SALARY ADJUSTME | 750 0 0 | 518 69% 0 0% 0 0% | 781 66% 0 0% 0 0% | 4,565 0 0 | 2,556 56% 0 0% 0 0% | 4,752 54% 0 0% 0 0% | 13,775 0 0 |
| 2015 014 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8612 | LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 LUCKY SEVEN BINGO 221 | 12 12 | LUCKY SEVEN/BINGO LUCKY SEVEN/BINGO LUCKY SEVEN/BINGO | 220 BENEFIT ADJUSTME 251 BOND PAYMENT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP | ALL OTHER 8613 ALL OTHER 8613 | GAMES OF CHANCE 221 GAMES OF CHANCE 221 | 13 | GAMES OF CHANCE GAMES OF CHANCE | 022 RENTS-LEASES OTI 026 ORGANIZATIONAL D | 47 0 | 57 122% 0 0% | 4 1,515% 0 0% | 8,725 475 | 313 4% 475 100% | 703 45% 380 125% | 793 500 |
| 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8613 ALL OTHER 8613 | GAMES OF CHANCE 221 GAMES OF CHANCE 221 GAMES OF CHANCE 221 | 13 | GAMES OF CHANCE | 027 TRANSFERS TO DO 028 TRANSFERS TO GE 030 EQUIPMENT NEW R | 294 0 0 | 840 285% 415 0% 0 0% | 329 255% 0 0% 0 0% | 842 0 0 | 1,354 161% 2,531 0% 0 0% | 941 144% 0 0% 0 0% | 4,120 7,524 0 |
| 2015 014 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR RACING CHAR RACING CHAR | ALL OTHER 8613 ALL OTHER 8613 | GAMES OF CHANCE 221 GAMES OF CHANCE 221 GAMES OF CHANCE 221 | 13 | GAMES OF CHANCE | 039 TELECOMMUNICATI 040 INDIRECT COSTS 048 CONTRACTUAL MAI | 25 0 28 | 98 389% 0 0% 0 0% | 26 382% 0 0% 111 0% | 226 0 | 669 296% 2,989 0% 0 0% | 230 291% 0 0% 556 0% | 1,425 4,600 668 |
| 2015 014 | 86 TRACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP RACING CHAP | ALL OTHER 8613 | GAMES OF CHANCE 221 GAMES OF CHANCE 221 GAMES OF CHANCE 221 | 13 | GAMES OF CHANCE 1 | 049 TRANSFER TO OTH 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 56 | 0 0% 115 206% | 0 0% 91 126% | 0 458 | 0 0% 300 66% | 0 0% 751 40% | 2,800 |
| 2015 014 2015 014 | 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAR | ALL OTHER 8613 ALL OTHER 8615 | GAMES OF CHANCE 221 UNEMPLOYMENT CON618 | 13 | GAMES OF CHANCE UNEMPLOYMENT COM | 999 FCLG 061 UNEMPLOYMENT CO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 218 | 0 0% 0 0% 0 0% | 0 0% 0 0% 9,000 0% | 0 0 9,000 |
| 2015 014 2015 | 86 RACING 86 RACING | G CHARITABLE GAN086 G CHARITABLE GAN086 G CHARITABLE GAN086 | RACING CHAP RACING CHAP | ALL OTHER 8615 ALL OTHER AGENCY TOTALS | UNEMPLOYMENT CON618 | 85 | UNEMPLOYMENT COM CATEGORY TOTALS | 999 FCLG | 0 5,322 155 388 | 0 0% 8,413 158% 111 912 72% | 0 0% 5,434 155% 168,996 66% | 67,261 607,783 | 0 0% 54,926 82% 19,289 102% | 0 0% 37,404 147% 632 941 98% | 168,021 |
| 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | FULL TIME PERSON8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 | | 010 PERSONAL SERVICE | 155,388 31,282 10,646 | 111,912 72% 16,594 53% 7,272 68% | 38,065 44% 10,998 66% | 607,783 119,432 38,838 | 98,445 82% 39,664 102% | 632,941 98% 145,330 68% 40,123 99% | 1,618,308 326,784 94,899 |
| 2015 010 2015 010 2015 010 | 87 POLICE87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS | FULL TIME PERSON 8705 FULL TIME PERSON 8710 FULL TIME PERSON 8710 FULL TIME PERSON 8715 FULL TIME PERSON 8715 FULL TIME PERSON 8715 | TRAINING 899 | | TRAINING TRAINING | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 80,096 0 | 49,108 61% 0 0% | 83.717 59% 0 0% | 0 | 67,521 91% 0 0% | 305,613 88% 0 0% | 720,331 0 |
| 2015 010 2015 010 2015 | 87 POLICE 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS | FULL TIME PERSON8715 FULL TIME PERSON8715 FULL TIME PERSONNEL TO PART TIME TEMP P8705 | CORRECTIONS 831 CORRECTIONS 831 TALS | 10 | CATEGORY TOTALS | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 13,696 0 135,719 | 9,338 68% 0 0% 82,313 61% | 14,178 66% 0 0% 146,958 56% | 50,084 0 500,746 | 51,150 102% 0 0% 56,779 91% | 51,844 99% 0 0% 542,910 84% | 123,974 0 1,265,988 |
| 2015 010 2015 010 | 87 POLICE 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | PART TIME TEMP P8705 PART TIME TEMP P8710 PART TIME TEMP PERSON | TRAINING 899 | 99 | TRAINING CATEGORY TOTALS | 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 0 8,930 8,930 | 0 0% 10,737 120% 10,737 120% | 0 0% 18,341 59% 18,341 59% | 0 32,472 32,472 | 0 0% 56,446 174% 56,446 174% | 0 0% 66,698 85% 66,698 85% | 0 202,369 202,369 |
| 2015 010 2015 010 | 87 POLICE87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | OVERTIME TOTAL 8705 OVERTIME TOTAL 8710 | ADMIN & STANDARDS 898 TRAINING 899 | 80 | ADMINISTRATION AND TRAINING | 018 OVERTIME 018 OVERTIME | 186 453 | 0 0% 141 31% | 277 0% 3,045 5% | 851 1,280 | 751 88% 664 52% | 1,268 59% 8,600 8% | 3,500 15,000 |
| 2015 010 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | OVERTIME TOTALS OVERTIME TOTALS BENEFITS TOTALS 8700 | POLICE STANDARDS (50) | | CORRECTIONS CATEGORY TOTALS PHOTOGRAMMETRY RECRUIT WIRELESS N | 018 OVERTIME 060 BENEFITS | 639 0 | 0 0% 141 22% 0 0% | 0 0% 3,322 4% 0 0% | 2,131 0 | 0 0% 1,415 66% 0 0% | 0 0% 9,869 14% 0 0% | 1,000 19,500 0 |
| 2015 010 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING (087 | POLICE STDS | BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 | POLICE STANDARDS (55) POLICE STANDARDS (55) POLICE STANDARDS (55) | 17 | HOMELAND SECURITY | nen Beneerts | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS | BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 | POLICE STANDARDS 555 POLICE STANDARDS 555 POLICE STANDARDS 555 POLICE STANDARDS 555 | 22 | ANTI GANG TRAINING PSTC ROLLOVER DEM PSTC PSTC HOMELAND DEP | 060 BENEFITS 060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 | POLICE STDS | BENEFITS TOTALS 8700 BENEFITS TOTAL S 8700 | POLICE STANDARDS (55) | 25 10 | PSTC DRE PROGRAM | 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | IPOLICE STDS | BENEFITS TOTALS 8700 BENEFITS TOTALS 8700 BENEFITS TOTALS 8705 | POLICE STANDARDS (799 POLICE STANDARDS (897 ADMIN & STANDARDS (898 | 99 72 80 | DEFAULT ACCOUNTIN POLICE STNDRDS COI ADMINISTRATION AND | 060 BENEFITS | 0 0 22,206 44,257 | 0 0% 0 0% 12,172 55% | 0 0% 0 0% 28,044 43% | 0 0 84,442 | 0 0% 0 0% 69,734 83% | 0 0% 0 0% 106,645 65% | 239,663 435,934 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING (087 E STDS - TRAINING (087 E STDS - TRAINING (087 | POLICE STDS POLICE STDS | BENEFITS TOTALS 8710 BENEFITS TOTALS 8715 BENEFITS TOTALS 8720 | TRAINING 899 CORRECTIONS 83 WORKERS COMPENS 81 | 99 10 39 | CORRECTIONS WORKERS COMPENSA | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 44,257 5,697 | 27,009 61% 3,738 66% 0 0% | 50,752 53% 6,156 61% 0 10% | 161,873 20,862 0 | 47,816 91% 20,444 98% 0 0% | 185,632 80% 22,545 91% 010% | 435,934 53,795 0 |
| 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 F STDS - TRAINING 087 | POLICE STDS | BENEFITS TOTALS 9998 BENEFITS TOTALS CONSULTANTS TO 8700 | POLICE STANDARDS 4588 | 01 | ACTIVITY ACCT AGY-0 CATEGORY TOTALS PHOTOGRAMMETRY T | 060 BENEFITS | 72,160 | 0 0% 42,919 59% | 0 0% 84,953 51% | 0 267,178 | 0 0% 37,995 89% | 0 0% 314,821 76% | 729,392 |
| 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS | CONSULTANTS TO 8710 CONSULTANTS TO 8715 | TRAINING 899 CORRECTIONS 831 | 99 | TRAINING | 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | CONSULTANTS TOTALS CURRENT EXPENS 8700 CURRENT EXPENS 8700 | POLICE STANDARDS 4000 POLICE STANDARDS 4501 | 08 71 | UNRESTRICTED INCOL | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 87 POLICE 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS | CURRENT EXPENS 8700 CURRENT EXPENS 8700 CURRENT EXPENS 8700 | POLICE STANDARDS (55) POLICE STANDARDS (55) POLICE STANDARDS (55) | 02 17 | RECRUIT WIRELESS N HOMELAND SECURITY | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 | POLICE STDS | CURRENT EXPENS 8700 CURRENT EXPENS 8700 | POLICE STANDARDS 4552 | 22 | PSTC BOLLOVER DEM | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | CURRENT EXPENS 8700 CURRENT EXPENS 8700 CURRENT EXPENS 8700 | POLICE STANDARDS (552 POLICE STANDARDS (552 POLICE STANDARDS (611 | 10 | UNEMPLOYMENT COM | 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0.0% 0.0% 0.0% | 0 |
| 2015 010 100 100 100 100 100 100 100 100 | | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | CURRENT EXPENS 8700 CURRENT EXPENS 8705 CURRENT EXPENS 8710 | POLICE STANDARDS 899 ADMIN & STANDARDS 898 TRAINING 890 | /2 80 02 | ADMINISTRATION AND LAW ENFORCEMENT | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 8,597 0 | 0 0% 3,508 41% 0 0% | 0 0% 9,905 35% 0 0% | 23,595 0 | 0 0% 24,307 103% 0 0% | 0 0% 27,185 89% 0 0% | 59,238 0 |
| 2015 010 2015 010 2015 010 | 87 POLICE87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | CURRENT EXPENS 8710 CURRENT EXPENS 8715 CURRENT EXPENS 8720 | TRAINING 899 CORRECTIONS 831 WORKERS COMPENS 813 | 99 10 | TRAINING CORRECTIONS | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 6.634 533 0 | 3,150 47% 215 40% 0 0% | 6,827 46% 627 34% 0 0% | 30,258 1,362 0 | 29.006 96% 1,910 140% 0 0% | 31,135 93% 1,601 119% 0 0% | 73,394 8,153 0 |
| 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS | CURRENT EXPENS 8720 CURRENT EXPENS 9998 CURRENT EXPENSE TOTA | WORKERS COMPENS 813 ERP GRANTS 986 S POLICE STANDARDS 552 | | | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 067 TRAINING OF PROV | 0 15,764 | 0 0% 6.873 44% | 0 0% 17.358 40% | 55,215 | 0 0% 55,223 100% | 0 0% 59,921 92% | 140,785 |
| 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 F STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8700 ALL OTHER 8700 | POLICE STANDARDS 4552 | 24 | PSTC HOMELAND DEF | 999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8700 | POLICE STANDARDS (61) POLICE STANDARDS (61) POLICE STANDARDS (89) | 72 | POLICE STNDRDS COIL | 061 UNEMPLOYMENT CO 099 FCLG 099 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8705 ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 | ADMINISTRATION AND | D21 FOOD INSTITUTION D22 RENTS-LEASES OTH D23 HEAT ELECTRICITY | 0 1,151 5,127 | 0 0% 379 33% 2,095 41% | 0 0% 1,731 22% 6,712 31% | 0 1,250 17,532 | 0 0% 1,892 151% 19,704 112% | 0 0% 1,881 101% 22,952 86% | 5,898 106,363 |
| 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 F STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 80 | ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND | D24 MAINT OTHER THAN D26 ORGANIZATIONAL D D27 TRANSFERS TO DO D29 INTRA-AGENCY TRA | 80 0 737 | 340 425% 0 0% 1,679 228% | 225 151% 0 0% 2,935 57% | 2,449 0 2,043 | 2,561 105% 0 0% 3,838 188% | 6,888 37% 0 0% 8.139 47% | 14,568 400 47,754 |
| 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8705 | ADMIN & STANDARDS 898 | | ADMINISTRATION AND | 330 EQUIPMENT NEW RI | 0 | 0 0% | 0 0% | 2,589 | 0 0% 1,946 75% | 0 0% 2,669 73% | 0 42,100 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8705 ALL OTHER 8705 ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 80 | ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND | 035 SHARED SERVICES 039 TELECOMMUNICATI 040 INDIRECT COSTS 042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% 0 0% | 629 0% 0 0% 0 0% | 0 | 0 0% 0 0% 42,434 0% | 3.145 0% 0 0% 0 0% | 7,548 0 110,232 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8705 ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 | ADMINISTRATION AND | 044 DEBT SERVICE OTH | 0 0 | 010% 010% 010% | 0 0% 0 0% 169 0% | 0 | 0 0% 16,226 0% 0 0% | 0 0% 0 0% 843 0% | 0 84,953 2,022 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8705 ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 80 80 | ADMINISTRATION AND | 048 CONTRACTUAL MAI 049 TRANSFER TO OTH 062 WORKERS COMPEN | 7,216 0 | 48,666 20,214% 6,190 86% 0 0% | 450 10.817% 7,988 77% 768 0% | 0 | 87,969 1,263% 28,768 71% 0 0% | 13,015 676% 44,680 64% | 138,817 84,251 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8705 ALL OTHER 8705 ALL OTHER 8705 | ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 ADMIN & STANDARDS 898 | 80 | ADMINISTRATION AND | 064 RET PENSION BENE 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 2,422 | 0 0% 689 0% 0 0% | 3,469 0% 0 0% 0 0% | 12,770 2,218 1,000 | 0 0% 10,059 79% 4,384 198% 2,509 251% | 3,841 0% 18,287 55% 3,098 142% 2,150 117% | 9,218 43,230 13,286 5,000 |
| 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS | ALL OTHER 8705 ALL OTHER 8710 | ADMIN & STANDARDS 898 TRAINING 890 | 80 02 | ADMINISTRATION AND LAW ENFORCEMENT | 999 FCLG 030 EQUIPMENT NEW R | 0 | 00% | 0 0% 22,767 0% | | 0 0% 73,199 0% | 0 0% 113,833 240% | 0 273,199 |
| 2015 010 2015 010 2015 010 | 87 POLICE 87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8710 ALL OTHER 8710 | TRAINING 890 TRAINING 890 TRAINING 899 | 02 99 | LAW ENFORCEMENT TRAINING | 21 FOOD INSTITUTION | 0 0 21,500 | 0 0% 0 0% 21,815 101% | 0 0% 0 0% 28,236 77% | 0 0 93,923 | 9,817 0% 0 0% 03,671 110% | 0 0% 0 0% 123,350 84% | 13,229 0 283,503 |
| 2015 010 2015 010 2015 010 | 87 POLICE87 POLICE | E STDS - TRAINING 087 E STDS - TRAINING 087 E STDS - TRAINING 087 | POLICE STDS POLICE STDS POLICE STDS | ALL OTHER 8710 ALL OTHER 8710 | TRAINING 899 TRAINING 899 TRAINING 899 | | TRAINING TRAINING | 022 RENTS-LÉASES OTE 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 190 | 0 0% 0 0% 0 0% | 0 0% 1,279 0% 0 0% | 0 464 0 | 0 0% 0 0% 0 0% | 0 0% 3,125 0% 0 0% | 3,125 0 |
| | - ILOUIOE | - 0.20 HUMBING 1007 | 1. OF OF O 1 D 2 | | , | | | OTOTAL STORAL S | V) | 010/8 | 0000 | u u | o jo zo | 0/0/0 | v |

| 015 010 87 POLICE STOS - TRANING (087 POLICE STOS ALL OTHER 015 010 87 POLICE STOS - TRANING (087 POLICE STOS ALL OTHER 015 010 87 POLICE STOS - TRANING (087 POLICE STOS ALL OTHER 016 87 POLICE STOS - TRANING (087 POLICE STOS ALL OTHER | 8710 TRAINING 8710 TRAINING 8710 TRAINING | 8999 8999 8999 | TRAINING 030 EQUIPMENT NEW R TRAINING 039 TELECOMMUNICATI TRAINING 042 ADDITIONAL FRINGS | 0 | 0 0% | 0 0% 0 0% 0 0% | 450 14,054 3,123 0 0 0 0% 0 0 0 0% | % 566 2.485% 0 0% | 28,126 |
|---|---|----------------------|--|-----------------------|--|--|---|--|-----------------------------|
| 915 010 87 POLICE STDS - TRAINING (887 POLICE STDS ALL OTHER 915 010 87 POLICE STDS - TRAINING (987 POLICE STDS ALL OTHER 915 010 87 POLICE STDS - TRAINING (987 POLICE STDS ALL OTHER 915 010 87 POLICE STDS - TRAINING (987 POLICE STDS ALL OTHER | 8710 TRAINING 8710 TRAINING 8710 TRAINING 8710 TRAINING | 8999 8999 8999 | TRAINING | 0 0 6,101 | 0 0% 0 0% 0 0% | 0 0% 0 0% 6,086 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 29,462 72% | 0 0 71,121 |
| 015 010 87 POLICE STDS - TRAINING (087 POLICE STDS ALL OTHER 015 010 87 POLICE STDS - TRAINING (087 POLICE STDS ALL OTHER | 8710 TRAINING 8710 TRAINING 8710 TRAINING | 8999 8999 | TRAINING 067 TRAINING OF PROV TRAINING 070 IN STATE TRAVEL R TRAINING 073 GRANTS NON FEDE | 14,191 0 1,367 | 20,386 144% 0 0% 734 54% | 19,526 104% 136 0% 4,570 16% | 83,135 86,073 104% 0 1,450 0% 3,675 3,169 86% | 114,394 75% 681 213% 12,289 26% | 302,999 1,635 50,037 |
| 015 010 87 POLCE STDS - TRANNING (887 POLCE STDS - TRANNING (887) | 8710 TRAINING 8715 CORRECTIONS 8715 CORRECTIONS | 8999 | TRAINING | 1,281 | 0 0% 2,801 219% | 0 0% 1,491 188% 0 0% | 0 0 0% 9,707 6,401 66% 0 0 0% | 0 0% 11,299 57% 0 0% | 18,612 |
| 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER | 8715 CORRECTIONS 8715 CORRECTIONS 8715 CORRECTIONS | 8310 8310 | CORRECTIONS 026 ORGANIZATIONAL D CORRECTIONS 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER | 8715 CORRECTIONS 8715 CORRECTIONS | 8310 8310 | CORRECTIONS | 1,204 | 0 0% 0 0% 0 0% | 0 0% 2,155 0% 0 0% | 0 0 0% 5,940 3,387 57% 0 0 0 0% | 0 0% 10,626 32% 0 0% | 25,101 0 |
| 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER 015 010 87 POLICE STDS - TRAINING 087 POLICE STDS ALL OTHER | 8720 WORKERS COMPENS 8720 WORKERS COMPENS | 8139 8139 | CORRECTIONS 999 FCLG WORKERS COMPENS/061 UNEMPLOYMENT CO WORKERS COMPENS/062 WORKERS COMPENS/062 | 0 | 0 0% 0 0% 8,978 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 20,247 0% | 0 0% 0 0% 0 0% | 0 0 9,218 |
| 015 87 POLICE STDS - TRAINING (087 POLICE STDS ALL OTHER 015 87 POLICE STDS - TRAINING (087 POLICE STDS AGENCY TOT | 8720 WORKERS COMPENS | | WORKERS COMPENS/999 FCLG CATEGORY TOTALS | 62,808 296,019 | 0 0% 114.752 183% 257,734 87% | 0 0% 111,321 103% 382,253 67% | 0 0 00% 316,015 765,046 242% 1,173,756 1,572,904 134% | 0 0% 551,212 139% 1,545,430 102% | 0 1.795,545 4,153,579 |
| 915 010 89 TAX LAND APPEALS BOAG889 TAX LAND AFFLIS BOAG889 TAX LAND AFFLIS BOAG889 TAX LAND AFFLIS LAND AFFLIS BOAG889 TAX LAND AFFLIS BOAG889 TAX LAND AFFLIS BOAG889 TAX LAND AFFLIS LAND AFFLIS BOAG889 TAX LAND AFFLIS LAND AFFLIS BOAG889 TAX LAND AFFLIS BOAG889 | SON 8900 BOARD OF TAX - LAN | 1241 1241 1241 | BOARD OF TAX - LANC 010 PERSONAL SERVICE BOARD OF TAX - LANC 011 PERSONAL SERVICE BOARD OF TAX - LANC 017 FEMPLOYEES SPE BOARD OF TAX - LANC 019 HOLIDAY PAY | 26,386 25,669 0 | 18,477 70% 17,850 70% 0 0% | 33.518 55% 26,767 67% 0 0% 0 0% | 96,385 101,216 105% 93,666 97,278 104% 0 0 0% | 122,440,83% 97,673,100% 0,0% 100,0% | 296,980 234,934 0 |
| 115 89 TAX - LAND APPEALS BOA(88) TAX - LAND ASFULL TIME PE | RSONNEL TOTALS | 11241 | BOARD OF TAX - LANGOSO PERSONAL SERVICE | 0 52,054 1,508 | 0 0% 36,327 70% 1,186 79% | 0 0% 60,285 60% 1,963 60% | 100 0 0% 190,151 198,493 104% 4,061 6,523 161% | 220,212 90% 5,286 123% | 100 532,014 16,576 |
| 19 | MP PERSONNEL TOTALS ALS 8900 BOARD OF TAX - LAN 1241 7999 | CATEGORY TOTALS BOARD OF TAX - LAND060 BENEFITS DEFAULT ACCOUNTIN060 BENEFITS WORKERS COMPENS/060 BENEFITS | 1,508 27,704 0 | 1,186 79% 18,152 66% 0 0% | 1,963 60% 33,688 54% 0 0% 0 0% | 4,061 6,523 161% 101,410 99,662 98% 0 0 0% | 123,315 81% | 16,576 293,687 0 |
| 015 010 89 TAX - LAND APPEALS BOA 089 TAX - LAND ARBENEFITS TO | ALS 9998 ERP GRANTS | 9802 | ACTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS | 0 0 27,704 | 0 0% 0 0% 0 0% 18,152 66% | 0 0% 0 0% 33,688 54% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 101,410 99,662 98% | 0 0% 0 0% 0 0% 123,315 81% | 0 0 293,687 |
| 915 010 89 TAX - LAND APPEALS BOA(889) TAX - LAND AFCONSULTAN'I 915 89 TAX - LAND AFCALS BOA(889) TAX - LAND | FNS8900 BOARD OF TAX - LAN | 1241 | BOARD OF TAX - LANE 046 CONSULTANTS CATEGORY TOTALS UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 015 010 89 TAX - LAND APPEALS BOA 089 TAX - LAND AFCURRENT EX | ENS 8900 BOARD OF TAX - LAN ENS 8900 BOARD OF TAX - LAN | 1241 8043 9802 | BOARD OF TAX - LANDO20 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE ACTIVITY ACCT AGY, 0020 CURRENT EXPENSE | 953 0 | 576 60% 0 0% 0 10% | 1,729 33% 0 0% 0 0% | 4,215 5,578 132% 0 0 0% 0 0 0% | 7,648 73% 0 0% 0 0% | 18,500 0 |
| 315 89 TAX - LAND APPEALS BOA(089 TAX - LAND AFCURRENT EX 315 010 89 TAX - LAND APPEALS BOA(089 TAX - LAND AFFALL OTHER | ENSE TOTALS 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 11241 | CATEGORY TOTALS BOARD OF TAX - LANDO22 RENTS-LEASES OT | 953 187 0 | 576 60% 187 100% | 1,729 33% 292 64% | 4,215 5,578 132% 935 935 100% 0 0.0% | 7,648 73% 1,458 64% 42 0% | 18,500 3,500 100 |
| 015 010 89 TAX - LAND APPEALS BOA(089) TAX - LAND AFIALL OTHER 015 010 89 TAX - LAND APPEALS BOA(089) TAX - LAND AFIALL OTHER | 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 | BOARD OF TAX - LAND 024 MAINT OTHER THAN BOARD OF TAX - LAND 026 ORGANIZATIONAL D BOARD OF TAX - LAND 027 TRANSFERS TO DO BOARD OF TAX - LAND 028 TRANSFERS TO GE | 105 1,046 | 0 0% 113 107% 1,250 120% 2,716 0% | 8 0% 105 107% 1,526 82% | 200 200 100% 12,686 16,715 132% 9,016 20,325 225% | 200 100% 18,510 90% | 200 30,085 57,967 |
| 015 010 89 TAX - LAND APPEALS BOA(089 TAX - LAND APAIL OTHER 015 010 89 TAX - LAND APPEALS BOA(089 TAX - LAND APAIL OTHER 015 010 100 | 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 | BOARD OF TAX - LANI 028 TRANSFERS TO GE BOARD OF TAX - LANI 029 INTRA-AGENCY TRA BOARD OF TAX - LANI 030 EQUIPMENT NEW R BOARD OF TAX - LANI 035 SHARED SERVICES | 0 | 0 0% 0 0% 124 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 7,000 0 0% 0 384 0% | 0 0% 0 0% 0 0% | 0 0 1,233 |
| 015 010 89 TAX - LAND APPEALS BOA(089 TAX - LAND AFFALS DOA(089 TAX - LAND AFFALL OTHER 015 010 89 TAX - LAND APPEALS BOA(089 TAX - LAND AFFALL OTHER | 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 | BOARD OF TAX - LANG039 TELECOMMUNICATI BOARD OF TAX - LANG040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% | 0 0 13,000 |
| 915 010 89 TAX LAND APPEALS BOAG89 TAX LAND AFFLAS BOAG89 | 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 | BOARD OF TAX - LANE 042 ADDITIONAL FRINGS BOARD OF TAX - LANE 049 TRANSFER TO OTH BOARD OF TAX - LANE 057 BOOKS PERIODICAL BOARD OF TAX - LANE 064 RET PENSION BENE | 0 1,531 | 0 0% 147 10% 0 0% | 0 0% 1,994 7% 0 0% | 860 2.351 274% 400 400 100% 2.863 951 33% 0 0 00% | 400 100% 3,729 26% 010% | 400 8,000 |
| 015 010 89 TAX - LAND APPEALS BOA(089) TAX - LAND AFIALL OTHER 015 010 89 TAX - LAND APPEALS BOA(089) TAX - LAND AFIALL OTHER | 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN 8900 BOARD OF TAX - LAN | 1241 11241 | BOARD OF TAX - LANDO70 IN STATE TRAVEL R | 108 0 | 144 133% 0 0% | 432 33% 0 0% | 366 410 112% 0 00% 0 00% | | 2,500 |
| 915 010 99 TAX - LAND APPEALS BOA(089 TAX - LAND AFAIL OTHER 915 010 99 TAX - LAND AFAILE BOA(089 TAX - LAND AFAILE SOA(089) | 8900 BOARD OF TAX - LAN | 8043 | BOARD OF TAX - LAND 999 FCLG WORKERS COMPENS/062 WORKERS COMPEN CATEGORY TOTALS | 0 2,977 85.196 | 0 0% 0 0% 4,681 157% 60,921 72% | 0 0% 0 0% 4,356 107% 102.021 60% | 0 00% 34,326 42,671 124% 334,164 352,927 106% | 0 0% 40,856 104% | 0 116,986 977,763 |
| 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE | RSON4000 OFFICE OF DIRECTOR RSON4000 OFFICE OF DIRECTOR | 5800 | OFFICE OF DIRECTOR 010 PERSONAL SERVICE OFFICE OF DIRECTOR 012 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 915 010 95 IHHS: COMMISSIONER 040 IHHS: CHIA FILE 040 IHHS: CHIA FILE 041 041 IHHS: CHIA FILE 040 IHHS: CHIA FILE 041 IHHS: CHIA FILE 040 IHHS: CHIA FILE 041 041 IHHS: CHIA FILE 041 | RSON4005 CHILD PROTECTION RSON4010 ADMINISTRATIVE SEF | 5801 2201 | CHILD PROTECTION 010 PERSONAL SERVICE CHILD PROTECTION 017 FT EMPLOYEES SPE DCYF REIMBURSEMEN 010 PERSONAL SERVICE DCYF REIMBURSEMEN 017 FT EMPLOYEES SPE | 26,886 0 5,355 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 59,160 0 0% 0 0 0% 5,355 0 0% | 0 0% 0 0% 0 0% | 0 |
| 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDREFULL TIME PE 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDREFULL TIME PE | RSON4010 ADMINISTRATIVE SER RSON4010 ADMINISTRATIVE SER | 5803 5842 | BUREAU OF ADMIN OF 010 PERSONAL SERVICE FIELD OPER PRG ELIG 010 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 915 010 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE 915 010 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE 915 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE | RSON4015 QUALITY IMPROVEME RSON4020 STAFF DEVELOPMEN | 5804 5805 | FIELD OPER PRG ELIGIOS9 TEMP FULL TIME BUREAU OF QUALITY 010 PERSONAL SERVICE ORGANIZATIONAL LEA 010 PERSONAL SERVICE | 0 0 7,731 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 915 010 85 HHS: COMMISSIONER 040 HHS: CHE PLATE 915 010 95 HHS: COMMISSIONER 040 HHS: CHE DRIFFULL TIME PE 915 010 95 HHS: COMMISSIONER 040 HHS: CHE PLATE | RSON4025 FOSTER CARE HEALT | 5805 5802 5802 | ORGANIZATIONAL LEA017 FT EMPLOYEES SPE FOSTER CARE HEALT 010 PERSONAL SERVICE FOSTER CARE HEALT 017 FT EMPLOYEES SPE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 015 010 95 HHS; COMMISSIONER 040 HHS; CHILDREFULL TIME PE | RSON4035 CHILD DEVELOPMENT | 5689 5694 | CHILD CARE DVLP-QU 010 PERSONAL SERVICE CHILD CARE DVLP-QU 059 TEMP FULL TIME HEAD START STATE Q012 PERSONAL SERVICE | -21 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 915 010 85 HHS: COMMASSIONER 040 HHS: CHAIR SIGNER 040 040 HHS: CHAIR SIGNER 040 HHS: CHAIR SIGNER 040 HHS: CHAIR SIGNER 040 HHS: CHAIR SIGNER 040 040 HHS: CHAIR SIGNER 040 040 HHS: CHAIR SIGNER 040 040 040 040 | RSON4035 CHILD DEVELOPMENT RSON4035 CHILD DEVELOPMENT RSON4040 FEDERAL GRANT PRO RSON4040 FEDERAL GRANT PRO | II5841 | CHILD DEVELOPMENT 010 PERSONAL SERVICE CHILD DEVELOPMENT 012 PERSONAL SERVICE TEEN INDEPENDENT L010 PERSONAL SERVICE PROMOTING SAFE-ST 010 PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE 015 95 HHS: COMMISSIONER 040 HHS: CHILDREFULL TIME PE | RSON4040 FEDERAL GRANT PRO RSONNEL TOTALS | 5853 | CHILD ABUSE PREVEN 011 PERSONAL SERVICE CATEGORY TOTALS | 0 0 39,951 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% 72,246 0 0% | 0 0% | 0 |
| 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREPART TIME TO 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREPART TIME TO | MP P 4010 ADMINISTRATIVE SEF MP P 4040 FEDERAL GRANT PRO MP P 4040 FEDERAL GRANT PRO | 5844 | DCYF REIMBURSEMEN050 PERSONAL SERVICE ADOPTION SERVICES 050 PERSONAL SERVICE PROMOTING SAFE-ST 050 PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 915 95 HHS: COMMISSIONER 040 HHS: CHILDREPART TIME TO 115 915 91 HHS: COMMISSIONER 040 HHS: CHILDRE OVERTIME TO 115 915 91 HHS: COMMISSIONER 040 HHS: CHILDRE OVERTIME TO 115 | TALS 4000 OFFICE OF DIRECTOR TALS 4005 CHILD PROTECTION | 5800 5801 | OFFICE OF DIRECTOR 018 OVERTIME CHILD PROTECTION 018 OVERTIME | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 915 010 95 HHS: COMMASSIONER 040 HHS: CHIRAGIONER DIA 44 HHS: CHIRAGIONER DIA 04 HHS: CHIRAGIONER DIA 04 HHS: CHIRAGIONER DIA 040 040 HHS: CHIRAGIONER DIA 040 040 040 040 040 040 040 040 040 040 | TALS 4025 FOSTER CARE HEALT | 5802 | ORGANIZATIONAL LEA 018 OVERTIME FOSTER CARE HEALT 018 OVERTIME CATEGORY TOTALS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDREBENEFITS TO | ALS 4000 OFFICE OF DIRECTOR ALS 4005 CHILD PROTECTION | 7999 | CAI LEGORY TO TALS OFFICE OF DIRECTORIOGO DEFAULT ACCOUNTINGSO BENEFITS CHILD PROTECTION GOO DCYF REIMBURSEMENGGO BENEFITS DCYF REIMBURSEMENGGO BENEFITS | 0 0 14,736 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 29,946 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRIBENEFITS TO 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRIBENEFITS TO 016 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRIBENEFITS TO 016 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRIBENEFITS TO | ALS 4010 ADMINISTRATIVE SEF ALS 4010 ADMINISTRATIVE SEF | 5803 5842 | BUREAU OF ADMIN OF 1060 BENEFITS FIELD OPER PRG ELIG 1060 BENEFITS | 14,736 3,894 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 29,946 0 0 0% 3,894 0 0 0% 0 0 0 0 0% 0 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 015 010 95 IHHS; COMMISSIONER 040 IHHS; CHILDREBENEFITS TO 015 010 95 IHHS; COMMISSIONER 040 IHHS; CHILDREBENEFITS TO | ALS 4015 QUALITY IMPROVEME ALS 4020 STAFF DEVELOPMEN | 5804 5805 | BUREAU OF QUALITY 060 BENEFITS ORGANIZATIONAL LEA060 BENEFITS | 0 4,364 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 4,364 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDREBENEFITS TO 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDREBENEFITS TO | ALS 4025 FOSTER CARE HEALT ALS 4030 SERV FOR CHILD AND ALS 4030 SERV FOR CHILD AND ALS 4030 SERV FOR CHILD AND | 5857 5887 | FOSTER CARE HEALT 060 BENEFITS CHILD - FAMILY SERVIJ060 BENEFITS DCYF - PREVENTION 7060 BENEFITS PNMI TOBEY SCHOOL 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRBBENEFITS TO 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRBBENEFITS TO 015 010 95 IHHS: COMMISSIONER 040 IHHS: CHILDRBBENEFITS TO | ALS 4030 SERV FOR CHILD AND ALS 4035 CHILD DEVELOPMENT ALS 4035 CHILD DEVELOPMENT | 6040 5689 | DOMESTIC VIOLENCE 060 BENEFITS CHILD CARE DVLP-QU 060 BENEFITS HEAD START STATE Q060 BENEFITS | -15 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDRIBENEFITS TO 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDRIBENEFITS TO 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDRIBENEFITS TO 015 010 95 HHS: COMMISSIONER 040 HHS: CHILDRIBENEFITS TO | ALS 4035 CHILD DEVELOPMENT ALS 4035 CHILD DEVELOPMENT ALS 4040 FEDERAL GRANT PRO | 5841 6148 5823 | CHILD DEVELOPMENT 060 BENEFITS CHILD DEVELOPMENT 060 BENEFITS TEEN INDEPENDENT 060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
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|--|--|--|--|--|--|--|---|---|---|--|---|--|
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| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRE(5810 A | DMINISTRATION 049 | TRANSFER TO OTH 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% | 0 |
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| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRE(5813 H | EALTH SERVICES 022 EALTH SERVICES 026 EALTH SERVICES 030 | RENTS-LEASES OT 0 ORGANIZATIONAL 0 EQUIPMENT NEW B | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRECTOR I | EALTH SERVICES 039 | TELECOMMUNICATI 0 | 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRE(5813 H | IEALTH SERVICES 049 IEALTH SERVICES 066 IEALTH SERVICES 070 IEALTH SERVICES 080 | TRANSFER TO OTH 0 EMPLOYEE TRAININ 0 IN STATE TRAVEL R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL, ALL OTHER 4110 SIS: JUVENIL, ALL OTHER 4110 | OFFICE OF THE DIRE(5813 H OFFICE OF THE DIRE(5813 H OFFICE OF THE DIRE(5813 H | EALTH SERVICES 080 IEALTH SERVICES 100 IEALTH SERVICES 101 | OUT OF STATE TRA 0 PRESCRIPTION DRU 0 MEDICAL PAYMENT | 0 0% | 0 0% 0 0% 0 0% | 0 0 20,329 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRE(5813 H | IEALTH SERVICES 1999 IUALITY IMPROVEMEN 022 | FCLG 0 RENTS-LEASES OTI 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 | | | OFFICE OF THE DIRE(5814 C | UALITY IMPROVEMEN 030 UALITY IMPROVEMEN 041 UALITY IMPROVEMEN 066 | AUDIT FUND SET AS 0 EMPLOYEE TRAININ 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENILALL OTHER 4110 | OFFICE OF THE DIRE(5814 C | UALITY IMPROVEMENO70 UALITY IMPROVEMENO80 | IN STATE TRAVEL R 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS; JUVENIL ALL OTHER 4110 HS: JUVENIL ALL OTHER 4110 HS; JUVENIL ALL OTHER 4110 | OFFICE OF THE DIREGRO19 W | UALITY IMPROVEMEN 999 VORKERS COMPENS/041 VORKERS COMPENS/062 | WORKERS COMPEN 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 171,766 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4110 | OFFICE OF THE DIRE(8577 U | VORKERS COMPENS/1999 INEMPLOYMENT COM/1061 INEMPLOYMENT COM/1999 | FCLG 0 UNEMPLOYMENT CI 0 FCLG 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5811 C | USTODIAL CARE 021 USTODIAL CARE 022 | FOOD INSTITUTION 0 RENTS-LEASES OTH 0 | 0 0% | 0 0% | 986 | 0 0% | 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMENIS811 C | USTODIAL CARE 026 USTODIAL CARE 030 USTODIAL CARE 039 USTODIAL CARE 066 | EQUIPMENT NEW RI 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5811 C | USTODIAL CARE 066 USTODIAL CARE 070 USTODIAL CARE 999 | IN STATE TRAVEL B | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5812 M YOUTH DEVELOPMEN 5812 M | MAINTENANCE 021 | FOOD INSTITUTION 0 HEAT ELECTRICITY 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5812 M YOUTH DEVELOPMEN 5812 M | IAINTENANCE 030 IAINTENANCE 047 | MAINT OTHER THAN 72,549 EQUIPMENT NEW R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5812 M | MAINTENANCE 066 | CONTRACTUAL MAI 0 EMPLOYEE TRAININ 0 IN STATE TRAVEL R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 | THIS COMMISSIONER 041 TH | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5812 M | IAINTENANCE 080 IAINTENANCE 999 IEHABILITATIVE PROC021 | OUT OF STATE TRA | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENILALL OTHER 4120 HS: JUVENILALL OTHER 4120 | YOUTH DEVELOPMEN 5815 R | EHABILITATIVE PROCO22 EHABILITATIVE PROCO26 | RENTS-LEASES OTH 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENILALL OTHER 4120 HS: JUVENILALL OTHER 4120 | YOUTH DEVELOPMEN 5815 R | EHABILITATIVE PROCESS EHABILITATIVE PROCESS | EQUIPMENT NEW R 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5815 R | EHABILITATIVE PRO048 EHABILITATIVE PRO066 EHABILITATIVE PRO070 EHABILITATIVE PRO080 | EMPLOYEE TRAININ 0 IN STATE TRAVEL R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5815 R | EHABILITATIVÉ PRO(080 EHABILITATIVÉ PRO(512 EHABILITATIVÉ PRO(523 | OUT OF STATE TRA 0 TRANSPORTATION 0 CLIENT BENEFITS | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 041 H HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5815 R YOUTH DEVELOPMEN 5817 R | EHABILITATIVE PRO(999 EHABILITATIVE EDU(021 | FCLG 0 FOOD INSTITUTION 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5817 R | EHABILITATIVE EDUC022 EHABILITATIVE EDUC026 EHABILITATIVE EDUC039 | ORGANIZATIONAL D 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 1041 H | HS: JUVENIL ALL OTHER 4120 HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5817 R YOUTH DEVELOPMEN 5817 R | EHABILITATIVE EDUC041 EHABILITATIVE EDUC062 | AUDIT FUND SET AS 0 WORKERS COMPEN 0 | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 041 H | HS: JUVENIL ALL OTHER 4120 | YOUTH DEVELOPMEN 5817 R | EHABILITATIVÉ EDUQ066 | EMPLOYEE TRAININ 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |

| 2015 010 5 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H | IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO | UTH DEVELOPMEN 5817 R | EHABILITATIVE EDUQO70 IN STATE TR. | VEL R 0 FEDE 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0 0% 0% 0 0% 0% 0 0% | 0 |
|--|--|--|---|---|---|--|--|--|---|---------------------------------------|
| 2015 010 5 2015 010 5 2015 010 6 | 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO | UTH DEVELOPMEN 5817 R | EHABILITATIVE EDUQ080 OUT OF STA EHABILITATIVE EDUQ102 CONTRACTS EHABILITATIVE EDUQ537 EDUCATIONA EHABILITATIVE EDUQ999 FCLG | SUPI 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 00% 00% 0% 00% 0% 00% 0% 00% | 0 0 |
| 2015 010 E | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO | UTH DEVELOPMEN 5821 JU UTH DEVELOPMEN 5821 JU | UVENILE DETENTION 022 RENTS-LEAS UVENILE DETENTION 026 ORGANIZATI | SOTE 0 | 010% 010% 010% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO | UTH DEVELOPMEN 5821 JU UTH DEVELOPMEN 5821 JU | UVENILE DETENTION 030 EQUIPMENT UVENILE DETENTION 066 EMPLOYEE T UVENILE DETENTION 070 IN STATE TR. UVENILE DETENTION 080 OUT OF STA | AININ | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 |
| 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 | IHS: JUVENIL ALL OTHER 4120 YO IHS: JUVENIL ALL OTHER 4120 YO | UTH DEVELOPMEN 5821 JU | UVENILE DETENTION 523 CLIENT BENE UVENILE DETENTION 536 EMPLOYMEN UVENILE DETENTION 999 FCLG | RELA 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 0 |
| 2015 010 5 2015 010 6 2015 010 5 2015 010 6 | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 2023 O JS GRANTS 2023 O JS GRANTS 2023 O | JUDP 021 FOOD INSTIT JUDP 026 ORGANIZATI JUDP 030 EQUIPMENT | NAL C 0 EW R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 | 0% 00% 00% 0% 00% 0% 00% 0% 00% | 0 0 |
| 2015 010 6 2015 010 6 2015 010 | 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 2023 O | NUDP 041 AUDIT FUND NUDP 065 BOARD EXPE NUDP 066 EMPLOYEE T | RAININ 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0% 0 0% 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 1041 H | IHS: JUVENILIALL OTHER 4130 DJ. IHS: JUVENILIALL OTHER 4130 DJ. | JS GRANTS 2023 O | NUDP 070 IN STATE TR NUDP 072 GRANTS FED NUDP 080 OUT OF STATE NUDP 101 MEDICAL PAY | VEL R 0 | 0 0% 0 0% 0 0% | Q 0% 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% 0% 0 0% 0% 0 0% | 0 0 |
| 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H | IHS: JUVENILIALL OTHER 4130 DJ. IHS: JUVENILIALL OTHER 4130 DJ. | JS GRANTS 2023 O JS GRANTS 2023 O | JUDP 102 CONTRACTS | OR P 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 041 | IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 2024 JJ JS GRANTS 2024 JJ JS GRANTS 2024 JJ JS GRANTS 2024 JJ | AIBG 030 EQUIPMENT AIBG 041 AUDIT FUND AIBG 042 ADDITIONAL AIBG 066 EMPLOYEE T | EW R 0 ET AS 0 RINGS 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | | 0% 00% 00% 0% 00% 0% 00% 0% 00% | 0 |
| 2015 010 E | 95 HHS: COMMISSIONER 041 H 95 HHS: COMMISSIONER 041 H | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 2024 J/ JS GRANTS 2024 J/ | AIBG 070 IN STATE TR. AIBG 080 OUT OF STA | VELR 0 E TRA 0 | 010% 010% 010% | 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| | 95 HHS: COMMISSIONER 041 1 95 HHS: COMMISSIONER 041 1 | IHS: JÜVENIL ALL OTHER 4130 DJ. IHS: JÜVENIL ALL OTHER 4130 DJ. | JS GRANTS 2024 JJ JS GRANTS 2033 O | AIBG 102 CONTRACTS AIBG 999 FCLG NUDP TITLE V GRANTI072 GRANTS FED | 1 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 00% 00% 0% 00% 0% 00% 0% 00% | 0 |
| | 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 5832 C | JUDP TITLE V GRANT 999 FCLG HAPTER 1 - IDEA 999 FCLG HAPTER 1 - IDEA 999 FCLG | EW R 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 1041 H | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 5863 C | HAPTER 1 NEGLECT 040 INDIRECT CO HAPTER 1 NEGLECT 042 ADDITIONAL HAPTER 1 NEGLECT 999 FCLG IOJ - SUBSTANCE ABI 040 INDIRECT CO | RINGE 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 F | IHS: JUVENIL ALL OTHER 4130 DJ. IHS: JUVENIL ALL OTHER 4130 DJ. | JS GRANTS 6005 D JS GRANTS 6005 D | OJ - SUBSTANCE ABIQ40 INDIRECT CC IOJ - SUBSTANCE ABIQ41 AUDIT FUND IOJ - SUBSTANCE ABIQ70 IN STATE TR. IOJ - SUBSTANCE ABIQ10 CONTRACTS | ET AS 0 VEL R 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 0 0% 0% 0 0% | 0 |
| 2015 010 S 2015 010 S 2015 S | 95 HHS: COMMISSIONER 041 F 95 HHS: COMMISSIONER 041 F | | JS GRANTS 6005 D JS GRANTS 6005 D C | OJ - SUBSTANCE ABI999 FCLG ATEGORY TOTALS | 72,549 138,510 | 010% 010% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 302,867 0 | 0% 00% 00% 0% 00% 0% 00% 0% 177/0% | 0 |
| 2015 010 S 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN (FULL TIME PERSON 4210 CH IHS: HUMAN (FULL TIME PERSON 4210 CH IHS: HUMAN (FULL TIME PERSON 4210 CH | ILD PROTECTION 2956 O | TAY GRANT 010 PERSONAL S PEFICE OF DIRECTOR 010 PERSONAL S PEFICE OF DIRECTOR 012 PERSONAL S | RVICE 0 RVICE 64,045 | 8,309 0% | 0 0% 0 0% 69.232 72% 21.553 66% | 0 45,269 234,273 261,475 76,414 78,030 | 0% 0 0% 112% 253,246 1039 | 95 106,953 % 628,011 189,578 |
| 2015 010 8 2015 010 8 2015 010 9 | 95 HHS: COMMISSIONER 042 I | IHS: HUMAN (FULL TIME PERSON4210 CH | ILD PROTECTION 2956 O ILD PROTECTION 2957 C ILD PROTECTION 2957 C | DEFICE OF DIRECTOR 017 FT EMPLOYE HILD PROTECTION 010 PERSONAL S HILD PROTECTION 017 FT EMPLOYE | S SPE 0 RVICE 1,376,102 S SPE 0 | 0 0% 1,005,899 73% 0 0% | 0 0% 1,526,523 66% | 0 0 5,193,070 5,429,018 | 0% 0 0% 105% 5,760,721 94% | 14,475,381 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON4210 CH IHS: HUMAN FULL TIME PERSON4210 CH | LD PROTECTION 2957 C LD PROTECTION 2960 O LD PROTECTION 2960 O LD PROTECTION 2961 Fi | PFICE OF DIRECTOR 017 FFERSONAL S FFICE OF DIRECTOR 017 FILL PROTECTION 010 FFERSONAL S ORG'L LEARNING & OULD 010 OSTER CARE HEALT 010 PERSONAL S OSTER CARE HEALT 010 PERSONAL S | RVICE 82,604 S SPE 0 RVICE 12,572 | 010% | 0 0% 89,691 72% 0 0% 14,506 60% | 0 0 306,491 336,664 0 0 34,758 47,593 | | |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 | IHS: HUMAN FULL TIME PERSON4210 CH IHS: HUMAN FULL TIME PERSON4210 CH | IILD PROTECTION 2961 FI | UREAU OF ADMIN OF 010 PERSONAL S | RVICE 59,184 | 0 0% | 0 0% 65,329 62% 0 0% | 0 0 216,092 214,191 | 0% 0 0% 99% 238,526 90% | 562,821 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN (FULL TIME PERSON4210 CH | IILD PROTECTION 2970 T IILD PROTECTION 2973 P | EEN INDEPENDENT 1010 PERSONAL S EEN INDEPENDENT 1017 FT EMPLOYE ROMOTING SAFE-ST 010 PERSONAL S | S SPE 0 RVICE 6,755 | 13,436 54% 0 0% 4,941 73% | 27,937 48% 0 0% 7,222 68% | 90,380 73,094 0 0 24,581 26,181 | 0% 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 | IHS: HUMAN (FULL TIME PERSON 4210 CH IHS: HUMAN (FULL TIME PERSON 4211 CH IHS: HUMAN (FULL TIME PERSON 4211 CH | IILD PROTECTION 2973 P IILD DEVELOPMENT 2976 C IILD DEVELOPMENT 2976 C | ROMOTING SAFE-ST 017 FT EMPLOYE HILD DEVELOPMENT 010 PERSONAL S HILD DEVELOPMENT 012 PERSONAL S | S S P 0 R VICE 12,181 R VICE 9,190 | 0 0% 8,766 72% | 0 0% 13,020 67% 9,408 67% | 0 0 44,263 47,685 33,605 34,316 | 0% 0 0% 108% 47,311 1019 | 0 6 115,931 |
| 2015 010 5 2015 010 5 2015 010 6 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON 4211 CH IHS: HUMAN FULL TIME PERSON 4211 CH | IILD DEVELOPMENT 2976 C IILD DEVELOPMENT 2978 C IILD DEVELOPMENT 2978 C | HILD DEVELOPMENT 017 FT EMPLOYE HILD CARE DVLP-QU 010 PERSONAL S HILD CARE DVLP-QU 017 FT EMPLOYE | S SPE 0 RVICE 36,195 S SPE 0 | 0 0% | 0 0% 39,792 46% 0 0% | 0 0 131,769 110,949 0 0 | 0% 0 0% 84% 144,866 77% 0% 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON 4211 CH IHS: HUMAN FULL TIME PERSON 4214 JUV | IILD DEVELOPMENT 2979 H VENILE JUSTICE SE 7905 JU | IEAD START STATE 0110 PERSONAL S IEAD START STATE 012 PERSONAL S UVENILE FIELD SERV 010 PERSONAL S | RVICE 8,674 RVICE 581,983 | | 0 0% 9,085 65% 688,684 64% | 0 0 31,718 32,388 2,236,369 2,428,637 | 0% 0 0 0% 102% 33,220 97% 109% 2,646,387 92% | 0 77,568 6,291,353 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN (FULL TIME PERSON4214 JU) IHS: HUMAN (FULL TIME PERSON4214 JU) IHS: HUMAN (FULL TIME PERSON4214 JU) | VENILE JUSTICE SE7905 JU VENILE JUSTICE SE7905 JU VENILE JUSTICE SE7906 O | UVENILE FIELD SERV 012 PERSONAL S UVENILE FIELD SERV 017 FT EMPLOYE UVDP 010 PERSONAL S | RVICE 0 S SPE 0 | 0 0% | 6,648 0% 0 0% 15,489 61% | 0 0 0 0 33,800 51,534 | 0% 33,240 0% 0% 0 0% 152% 40,248 1289 | 79,776 |
| 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON4214 JUV IHS: HUMAN FULL TIME PERSON4214 JUV | VENILE JUSTICE SE7907 JA | AIBG 010 PERSONAL S AIBG 017 FT EMPLOYE | RVICE 3,564 S SPE 0 | 0 0% | 0 0% 12,671 19% 0 0% | 13.068 13.509 0 0 | 0% 0 0% | 0 |
| 2015 010 5 2015 010 6 2015 010 5 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON4215 SUI | NUNU YOUTH SER 7909 D NUNU YOUTH SER 7909 D NUNU YOUTH SER 7909 D | IRECTOR'S OFFICE 010 PERSONAL S IRECTOR'S OFFICE 012 PERSONAL S IRECTOR'S OFFICE 017 FT EMPLOYE IRECTOR'S OFFICE 019 HOLIDAY PAY | RVICE 26,958 RVICE 0 S SPE 0 | 0 0% | 28,096 78% 6,241 0% 0 0% 0 0% | 104.876 118.953 0 0 0 0 0 117 | 0% 31,207 0% | % 264,881 74,897 0 |
| 2015 010 E | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN (FULL TIME PERSON 4215 SUI IHS: HUMAN (FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7910 S' NUNU YOUTH SER 7910 S' | YSC BUSINESS OFFIQ010 PERSONAL S YSC BUSINESS OFFIQ017 FT EMPLOYE | RVICE 57,215 S SPE 0 | 117 0% 0 0% 0 0% | 69,458 0% 0 0% | 89,414 0 0 0 | 0% 108,548 0% 0% 0 0% | 55,731 0 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7913 M | MATERIAL MGT & FOO 010 PERSONAL S AATERIAL MGT & FOO 017 FT EMPLOYE MATERIAL MGT & FOO 019 HOLIDAY PAY MINTENANCE 010 PERSONAL S | 505 | 19,818 83% 0 0% 715 120% 31,816 63% | 26,337 75% 0 0% 530 135% 54,975 58% | 94,659 108,077 0 0 2,268 1,910 183,775 181,019 | 0% 0 0% 84% 2,019 95% | 8,170 |
| 2015 010 E | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7914 M NUNU YOUTH SER 7914 M | MAINTENANCE 017 FT EMPLOYE | 145 | 0 0% 179 124% | 0 0% 242 74% 70,648 67% | 0 0 527 308 260,913 257,611 | 0% 0 0% 58% 880 35% | 2,376 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN (FULL TIME PERSON 4215 SUI IHS: HUMAN (FULL TIME PERSON 4215 SUI IHS: HUMAN (FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7915 H NUNU YOUTH SER 7916 R | IEALTH SERVICES 010 PERSONAL S IEALTH SERVICES 017 FT EMPLOYE IEALTH SERVICES 019 HOLIDAY PAY IEHABILITATIVE PROQ010 PERSONAL S | 1,854 RVICI 308,510 | 0 0% | 70,846 67% 0 10% 1,970 85% 308,949 76% | 0 0 7,124 5,478 1,129,315 1,244,613 | 0% 0 0% 77% 7,567 72% | 0 26,627 |
| 2015 010 5 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 | IHS: HUMAN (FULL TIME PERSON 4215 SUI IHS: HUMAN (FULL TIME PERSON 4215 SUI IHS: HUMAN (FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7916 R NUNU YOUTH SER 7916 R NUNU YOUTH SER 7917 R | EHABILITATIVE PRO(017 FT EMPLOYE EHABILITATIVE PRO(019 HOLIDAY PA) EHABILITATIVE EDIJ(010 PERSONAL S | S SPE 0 9,560 BVICE 231,937 | 0 0 0% 13,710 143% 114,589 49% | 0 0% 14,350 96% 269,499 43% | 0 0 29,366 35,821 877,303 827,652 | 0% 0 0 0% 122% 44.081 81% 94% 1.019.383 81% | 0 |
| 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON4215 SUI | NUNU YOUTH SER¶7917 R NUNU YOUTH SER¶7918 JI | EHABILITATIVE EDUQ017 FT EMPLOYE UVENILE DETENTION 010 PERSONAL S | S SPE 0 RVICE 46.411 | 0 0% 28,651 62% | 0 0% 49,523 58% | 0 0 169,523 157,486 | 0% 0 0% 93% 180,889 87% | 406,743 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 | IHS: HUMAN FULL TIME PERSON 4215 SUI | NUNU YOUTH SER 7919 C | UVENILE DETENTION 017 FT EMPLOYE UVENILE DETENTION 019 HOLIDAY PAY HAPTER 1 NEGLECT 010 PERSONAL S HAPTER 1 NEGLECT 017 FT EMPLOYE | RVICE 3,735 S SPE 0 | 0 0% 2,155 150% 2,687 72% 0 0% | 0 0% 2,382 90% 3,620 74% 0 0% | 0 0 4,592 4,161 15,284 14,717 0 0 | 96% 14,815 99% 0% 0,0% | 24,136 33,846 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON4220 MIN | NORITY HEALTH 7921 M NORITY HEALTH 7921 M | IINORITY HLTH/REFU 010 PERSONAL S IINORITY HLTH/REFU 012 PERSONAL S IINORITY HLTH/REFU 017 FT EMPLOYE EFUGEE SERVICES 010 PERSONAL S | RVICE 17,717 RVICE 8,674 | | 19.486 65% 8.960 66% 0 0% 13.254 93% | 64,961 68,556 31,718 32,388 0 0 | 106% 71,449 96% 102% 32,766 99% | 165,514 77,568 |
| 2015 010 £ | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN FULL TIME PERSON4220 MIN IHS: HUMAN FULL TIME PERSON4220 MIN | NORITY HEALTH 7922 R NORITY HEALTH 7923 O | EFUGEE SERVICES 017 FT EMPLOYE MH PARTNERSHIP G 010 PERSONAL S | S SPE 0 RVICE 2,611 | 0,0% 12,332,94% 0,0% 3,573,137% | 0 0% 11,621 31% | 0 0 10,020 12,506 | 0% 0 0% 125% 44,593 28% | % 102,365 0 54,150 |
| 2015 010 6 2015 010 6 2015 010 6 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON4220 MIN IHS: HUMAN FULL TIME PERSON4230 HO | NORITY HEALTH 7924 H | IEALTH PROF OPPOR 017 FT EMPLOYE IEALTH PROF OPPOR 059 TEMP FULL T IOUSING - SHELTER F010 PERSONAL S | ME 19,598 RVICE 6.989 | 0 0% 7,142 36% | 0 0% 18,919 38% 8,087 62% | 0 0 79,805 39,119 25,021 27,117 | 0% 0 0 0 0 49% 77,039 51% 108% 28,954 94% | 157,117 |
| 2015 010 6 2015 010 5 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN \$FULL TIME PERSON4230 HO IHS: HUMAN \$FULL TIME PERSON4230 HO | MELESS & HOUSIN 7928 E | OUSING - SHELTER F017 FT EMPLOYE MERGENCY SHELTEI 010 PERSONAL S MERGENCY SHELTEI 017 FT EMPLOYE | RVICE 34,683 S SPE 0 | 0 0% | 0 0% 38,789 63% 0 0% | 0 0 114,806 124,426 0 0 | 108% 128,398 97% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 042 F | IHS: HUMAN ∮FULL TIME PERSON 4270 CH IHS: HUMAN ∮FULL TIME PERSON 4270 CH IHS: HUMAN ∮FULL TIME PERSON 4270 CH IHS: HUMAN ∮FULL TIME PERSON 4270 CH | ILD SUPPORT SER 7929 C ILD SUPPORT SER 7929 C ILD SUPPORT SER 7929 C ILD SUPPORT SER 7930 C | HILD SUPPORT SERVOTO PERSONAL S HILD SUPPORT SERVOTO PERSONAL S HILD SUPPORT SERVOTO FT EMPLOYE HILD SUPPORT LEGATOTO PERSONAL S | RVICE 653,356 RVICE 9,828 S SPE 0 RVICE 125,331 | 449,243 69% 7,233 74% 0 0% 85,612 68% | 723,663 62% 10,147 71% 0 0% 134,955 63% | 2,431,703 2,556,038 35,939 37,767 0 0 471,756 480,996 | 105% 37,107 1029 0% 0.0% | 0 |
| 2015 010 9 | 95 HHS: COMMISSIONER 042 F | IHS: HUMAN FULL TIME PERSON 4270 CH | III D SUPPORT SER17930 C | HILD SUPPORT LEGANIZE FT EMPLOYE | S SPE 0 | 0 0% 2,833,507 70% | 0 0% 4,511,493 63% | 0 0 14,976,803 15,624,504 | 0% 0 0% 104% 16,791,024 93% | 41,117,442 |
| 2015 010 E | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 | IHS: HUMAN \$PART TIME TEMP P4210 CH IHS: HUMAN \$PART TIME TEMP P4210 CH | ILD PROTECTION 2956 O | ATEGORY TOTALS TAY GRANT 050 PERSONAL S FFICE OF DIRECTOR 050 PERSONAL S HILD PROTECTION 050 PERSONAL S BOOL LEARNING FOLLORO PERSONAL S | RVICE 0 RVICE 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1,816 0 0 0 0 | 0% 0.0% 0% 1.0% | 15,000 0 2 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN ∮PART TIME TEMP P4210 CH IHS: HUMAN ∮PART TIME TEMP P4210 CH IHS: HUMAN ∮PART TIME TEMP P4210 CH IHS: HUMAN ∮PART TIME TEMP P4210 CH | LD PROTECTION 2960 O LD PROTECTION 2961 FI LD PROTECTION 2962 B LD PROTECTION 2970 T | PRG'L LEARNING&QU 050 PERSONAL S OSTER CARE HEALT 050 PERSONAL S UREAU OF ADMIN OF 050 PERSONAL S EEN INDEPENDENT U050 PERSONAL S | RVICE 0 RVICE 0 | 0.0% 0.0% 0.0% 0.10% | 0 0% 0 0% 0 0% 0 0% | | 0% 00% 0% 00% 0% 00% 0% 00% | 0 |
| 2015 010 £ | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN PART TIME TEMP P4210 CH | ILD PROTECTION 2973 P | ROMOTING SAFE-ST 050 PERSONAL S DOPTION SERVICES 050 PERSONAL S | RVICE 14,280 | 7,389 52% 0 0% 0 10% | 13,586 54% 0 0% | 49,698 37,804 0 0 | 76% 47,284 80% 0% 0 0% | 95,401 |
| 2015 010 5 2015 010 6 2015 010 6 2015 010 6 | 95 HHS: COMMISSIONER 042 H 95 HHS: COMMISSIONER 042 H | IHS: HUMAN \$PART TIME TEMP P 4211 CH | IILD DEVELOPMENT 2979 H | HILD DEVELOPMENT 050 PERSONAL S HILD CARE DVLP-QU 050 PERSONAL S IEAD START STATE Q050 PERSONAL S UVENILE FIELD SERV 050 PERSONAL S | RVICE 0 | 010% 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 00% 0% 00% 0% 00% 0% 10% | 1 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 | IHS: HUMAN PART TIME TEMP P 4214 JUV IHS: HUMAN PART TIME TEMP P 4214 JUV IHS: HUMAN PART TIME TEMP P 4215 SUI | VENILE JUSTICE SE 7906 O VENILE JUSTICE SE 7907 J | 050 | RVICE 0 RVICE 3,288 | 0 0% 2,467 75% | 0 0% 0 0% 4,362 57% -1,658 0% | 0 0 12,119 12,814 0 15,313 | 0% 0 0% 106% 16,077 80% | 2.562 |
| 2015 010 5 | 95 HHS: COMMISSIONER 042 F 95 HHS: COMMISSIONER 042 F | IHS: HUMAN PART TIME TEMP P 4215 SUI IHS: HUMAN PART TIME TEMP P 4215 SUI | NUNU YOUTH SER 7910 S' NUNU YOUTH SER 7913 M | VYSC BUSINESS OFFICE 1050 PERSONAL S VYSC BUSINESS OFFICOSO PERSONAL S VATERIAL MGT & FOO 050 PERSONAL S VATERIAL MGT & FOO 050 PERSONAL S | RVICE 6,391 RVICE 2,351 | 010% | 2,490 0% 3,079 0% 2,216 58% | | 0% 9,082 0% | 18,803 14,161 |
| [010] | p ii io. commissionen ju42 | SUI | M MIR/INDENTION | USU FENSONAL S | 2,051 | 1,200 0270 | 2,210 30% | 1,100 9,254 | 0,413 1109 | 22,100 |

| | 010 010 | | | | HS: HUMAN (PART TIME TEMP P 4215 HS: HUMAN (PART TIME TEMP P 4215 HS: HUMAN (PART TIME TEMP P 4215 | SUNUNU YOUTH SER 7915 SUNUNU YOUTH SER 7916 SUNUNU YOUTH SER 7917 | HEALTH SERVICES 05 REHABILITATIVE PRO005 | | 15,909 153,377 5,548 | 9,656 61% 70,750 46% 0 0% | 23.721 41% 86,901 81% 1.897 0% | 41,188 469,862 21,187 | 47,384 115% 383,987 82% 10,496 50% | 61,413 77% 266,216 144% 7,243 145% | 159,938 594,881 |
|----------------------|--------------------------|--------------|---|----------------|--|--|--|--|---------------------------------------|--|--|----------------------------------|--|--|---|
| | 010 010 010 010 | 95 F | HHS: COMMISSIONER | 042 H | HIS: HUMAN (PART TIME TEMP P 4215 HIS: HUMAN (PART TIME TEMP P 4215 HIS: HUMAN (PART TIME TEMP P 4220 | SUNUNU YOUTH SER 7918 SUNUNU YOUTH SER 7919 MINORITY HEALTH 7921 | REHABILITATIVE EDUCOS JUVENILE DETENTION 05 CHAPTER 1 NEGLECT 05 MINORITY HLTH/REFU 05 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 5,201 0% 0 0% 0 0% | 29,712 | 0 0% 30,251 102% 0 0% | 26,003 0% 23,000 130% 010% | 17,419 62,406 23,300 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN PART TIME TEMP P 4220 | MINORITY HEALTH 7922 MINORITY HEALTH 7923 | REFUGEE SERVICES 050 OMH PARTNERSHIP GI050 | PERSONAL SERVICE PERSONAL SERVICE | 4,494 0 | 0 0% | 3,172 0% 0 0% | 16,021 | 12,023 75% 0 0% | 11,308 106% 0 0% | 29,716 1 |
| 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER | 042 H | HS: HUMAN PART TIME TEMP P 4220 HS: HUMAN PART TIME TEMP P 4230 HS: HUMAN PART TIME TEMP P 4270 | MINORITY HEALTH 7924 HOMELESS & HOUSIN 7927 CHILD SUPPORT SER 7929 | HEALTH PROF OPPOR 05 HOUSING - SHELTER #05 CHILD SUPPORT SERV05 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 8,065 | 3,131 0% 1,954 24% | 0 0% 0 0% 13,181 15% | 0 0 28,484 | 0 0% 16,721 0% 17,381 61% | 0 0% 0 0% 46,552 37% | 2,511 100,657 1,192,478 |
| 2015 | | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | IHS: HUMAN (PART TIME TEMP PERSONN IHS: HUMAN (OVERTIME TOTALS 4210 IHS: HUMAN (OVERTIME TOTALS 4210 | EL TOTALS | CATEGORY TOTALS CHILD PROTECTION 01: ORG'L LEARNING&QU/01: | B OVERTIME B OVERTIME | 204,434 6,633 0 | 99,323 49% 4,639 70% 59 0% | 158,149 63% 5,142 90% 0 0% | 708,338 23,789 0 | 595,244 84% 25,893 109% 467 0% | 534,616 111% 18,443 140% 0 0% | 1,192,478 43,885 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN OVERTIME TOTALS 4210 HHS: HUMAN OVERTIME TOTALS 4214 HHS: HUMAN OVERTIME TOTALS 4215 | CHILD PROTECTION 2962 JUVENILE JUSTICE SE 7905 SUNUNU YOUTH SER 7910 | BUREAU OF ADMIN OF 011 JUVENILE FIELD SERV 011 SYSC BUSINESS OFF (011 | OVERTIME OVERTIME | 7,519 | 806 0% 4,700 63% | 0 0% 14,138 33% 48 0% | 30,785 | 1,725 0% 26,836 87% | 0 0% 57.886 46% | 126,874 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN SOVERTIME TOTAL \$4215 HS: HUMAN SOVERTIME TOTAL \$4215 | SUNUNU YOUTH SER 7913 SUNUNU YOUTH SER 7914 SUNUNU YOUTH SER 7915 | MATERIAL MGT & FOOI01 | OVERTIME | 1,075 486 | 0 0% 139 13% 361 74% 683 0% | 4,351 3% 911 40% | 2,908 2,045 | 0 0% 3,534 122% 2,575 126% 3,720 223% | 242 0% 11,764 30% 3,830 67% | 17,324 16,640 |
| 2015 2015 2015 | 010 | 195 II | HHS: COMMISSIONER | 042 II | HS: HUMAN SOVERTIME TOTALS 4215 HS: HUMAN SOVERTIME TOTALS 4215 HS: HUMAN SOVERTIME TOTALS 4215 HS: HUMAN SOVERTIME TOTALS 4215 | SUNUNU YOUTH SER17916 | REHABILITATIVE PRO(01) REHABILITATIVE EDUCO1: JUVENILE DETENTION (01) | OVERTIME | 20,215 0 | 48,314 239% | 0 0% 33,332 145% 0 0% 3,884 1141% | 1,670 125,373 96 | 3,720 223% 209,751 167% 0 0% 24,053 206% | 7,961 47% 206,720 101% 2,475 0% 20,127 120% | 29,927 448,081 4,757 40,177 |
| 2015 2015 2015 | 010 010 010 | 95 H 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN (OVERTIME TOTAL \$4220 HS: HUMAN (OVERTIME TOTAL \$4220 | SUNUNU YOUTH SER 7918 MINORITY HEALTH 7921 MINORITY HEALTH 7922 | MINORITY HLTH/REFU 018 REFUGEE SERVICES 1018 | OVERTIME OVERTIME | 2,256 0 | 010% 5,480 243% 0 0% 010% | 3,884 141% 0 0% 42 0% | 11,691 215 | 24,053 206% 0 0% 0 0% | 20,127 120% 1,020 0% 208 0% | 40,177 1,020 500 |
| 2015 | 010 | 95 H | HHS: COMMISSIONER | 042 H | HS: HUMAN \$OVERTIME TOTAL\$4270 | CHILD SUPPORT SER 7929 | CHILD SUPPORT SERVIOR | OVERTIME | 0 38,185 | 010% 65,180 171% | 0 0% 61,848 105% | 151 198,722 | 203 134% 298,757 150% | 0 48,290% 330,677 90% | 1 729,766 |
| | 010 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F 042 F | HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4210 | CHILD PROTECTION 1238 CHILD PROTECTION 2956 CHILD PROTECTION 2957 CHILD PROTECTION 2960 | STAY GRANT 06 OFFICE OF DIRECTOR 06 CHILD PROTECTION 06 ORG'L LEARNING&QU/06 | D BENEFITS D BENEFITS | 36,048 780,233 39,224 | 5.595 0% 26.307 73% 533,120 68% 29,937 76% | 0 0% 42,244 62% 878,167 61% 43,050 70% | 135,821 2,937,576 147,831 | 30,840 0% 143,795 106% 2,896,146 99% 158,871 107% | 0 0% 159,164 90% 3,306,297 88% 162,250 98% | 66,581 385,124 8,118,937 408,188 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4210 | CHILD PROTECTION 2961 CHILD PROTECTION 2962 | FOSTER CARE HEALT 06 BUREAU OF ADMIN OF 06 | BENEFITS BENEFITS | 39,224 6,197 27,857 | 3.407 55% 18,650 67% | 7,317 47% 30,827 60% | 13,896 102,047 | 18,687 134% 102,398 100% | 16,406 114% 112,927 91% | 48,425 277,608 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4210 HS: HUMAN BENEFITS TOTALS 4211 | CHILD PROTECTION 2970 CHILD PROTECTION 2973 CHILD DEVELOPMENT 2976 | PROMOTING SAFE-ST 06 | BENEFITS | 15,075 3,538 12,247 | 7,346 49% 2,093 59% 8,043 66% | 17,153 43% 4,740 44% 12,279 66% | 55,292 12,129 44,890 | 40,315 73% 11,163 92% 44 159 98% | 62,912 64% 16,250 69% 45,008 98% | 136,275 36,886 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HHS: HUMAN BENEFITS TOTALS 4211 HHS: HUMAN BENEFITS TOTALS 4211 HHS: HUMAN BENEFITS TOTALS 4214 HHS: HUMAN BENEFITS TOTALS 4214 | CHILD DEVELOPMENT2978 CHILD DEVELOPMENT2979 JUVENILE JUSTICE SE7905 | CHILD CARE DVLP-QU 060 HEAD START STATE C 060 JUVENILE FIELD SERV 060 | BENEFITS BENEFITS | 21,114 4,550 320,192 | 10,152 48% 2,984 66% 232,209 73% | 23,901 42% 4,978 60% 389,187 60% | 77,336 16,668 1,246,525 | 59,736 77% 16,732 100% 1,274,094 102% | 87,542 68% 18,234 92% 1,515,125 84% | 107,177 203,781 42,918 3,616,064 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN BENEFITS TOTALS 4214 HS: HUMAN BENEFITS TOTALS 4214 | JUVENILE JUSTICE SE 7906 JUVENILE JUSTICE SE 7907 | OJJDP 06 |) BENEFITS | 6,310 2,711 | 4,220 67% 1,798 66% | 7,071 60% 8,844 20% | 13,702 9,357 | 24,397 178% 9,823 105% | 15,353 159% 30,525 32% | 50,018 75,936 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | HHS: COMMISSIONER | 042 H | HHS: HUMAN (BENEFITS TOTALS 4215 HHS: HUMAN (BENEFITS TOTALS 4215 HHS: HUMAN (BENEFITS TOTALS 4215 | SUNUNU YOUTH SER 7909 SUNUNU YOUTH SER 7910 SUNUNU YOUTH SER 7913 | DIRECTOR'S OFFICE 06 SYSC BUSINESS OFFI(06 MATERIAL MGT & FOO 06 MAINTENANCE 06 |) BENEFITS | 13,048 33,167 14,199 | 9,845 75% 0 0% 10,954 77% | 20,280 49% 36,224 0% 18,410 60% | 50,914 50,032 59,134 | 53,968 106% 3 0% 60,261 102% | 79,137 68% 54,645 0% 76,672 79% | 192,867 21,147 180,300 284,499 |
| 2015 2015 2015 | 010 | tos tu | JUS: COMMISSIONED | 1042 11 | HS: HUMAN BENEFITS TOTALS 4215 HS: HUMAN BENEFITS TOTALS 4215 HS: HUMAN BENEFITS TOTALS 4215 | SUNUNU YOUTH SER 7915 | HEALTH SERVICES 06 | BENEFITS | 28,350 25,320 196,824 | 15,174 54% 19,323 76% 141,286 72% | 32,887 46% 31,573 61% 202,842 70% | 103,995 105,466 711,390 | 88,230 85% 105,318 100% 746,461 105% | 120,639 73% 131,509 80% 733,141 102% | 311,435 |
| 2015 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN BENEFITS TOTALS 4215 HS: HUMAN BENEFITS TOTALS 4215 HS: HUMAN BENEFITS TOTALS 4215 HS: HUMAN BENEFITS TOTALS 4215 | SUNUNU YOUTH SER 7916 SUNUNU YOUTH SER 7917 SUNUNU YOUTH SER 7918 SUNUNU YOUTH SER 7919 | REHABILITATIVE PROCOG REHABILITATIVE EDUCOG JUVENILE DETENTION OG CHAPTER 1 NEGLECT OG | BENEFITS D BENEFITS D BENEFITS | 196,824 118,600 28,384 3,574 | 141,286,72% 56,011,47% 17,655,62% 2,346,66% | 202.842 70% 133.731 42% 32.213 55% 2,106 111% | 451,379 101,563 | 746,461 105% 382,623 85% 94,447 93% 15,205 141% | 733,141102% 508,964 75% 115,263 82% 6,336 240% | 1,780,697 1,188,809 270,113 17,047 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER | 042 H | HS: HUMAN BENEFITS TOTALS 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7922 | MINORITY HLTH/REFU 06 REFUGEE SERVICES 06 | BENEFITS BENEFITS | 15,069 7,420 | 9,897 66% 6,707 90% | 17,193 58% 7,962 84% | 55,278 23,768 | 54,295 98% 36,580 154% | 63,069 86% 25,505 143% | 144,123 60,656 |
| | 010 | 195 IH | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H 042 H | HS: HUMAN BENEFITS TOTALS 4220 HS: HUMAN BENEFITS TOTALS 4220 HS: HUMAN BENEFITS TOTALS 4230 HS: HUMAN BENEFITS TOTALS 4230 | MINORITY HEALTH 7923 MINORITY HEALTH 7924 HOMELESS & HOUSIN 7927 | OMH PARTNERSHIP G 06 HEALTH PROF OPPOR 06 HOUSING - SHELTER F06 EMERGENCY SHELTER 06 | BENEFITS BENEFITS BENEFITS | 200 8,557 3,124 18,151 | 2,521 1,262% 2,529 30% 2,345 75% 10,787 59% | 5,939 42% 9,997 25% 3,476 67% 22,361 48% | 767 34,500 11,334 | 7,010 914% 13,878 40% 12,733 112% 55,220 93% | 22,790,31% 40,305,34% 12,612,101% 73,327,75% | 27,674 84,002 30,624 163,918 |
| 2015 2015 2015 | 010 010 010 | 95 H 95 H | | 042 H 042 H | HS: HUMAN (BENEFITS TOTALS 4230 HS: HUMAN (BENEFITS TOTALS 4270 HS: HUMAN (BENEFITS TOTALS 4270 | HOMELESS & HOUSIN 7928 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7930 | CHILD SUPPORT SERVOR CHILD SUPPORT LEGATOR | BENEFITS D BENEFITS D BENEFITS | 18,151 359,391 56,390 | 10,787 59% 228,993 64% 37,120 66% | 22,361 48% 412,574 56% 67,748 55% | 59,523 1,321,112 212,129 | 55,220 93% 1,298,631 98% 213,732 101% | 73,327/75% 1,516,614/86% 254,853/84% | 163,918 3,688,158 620,079 |
| 2015 2015 | 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN BENEFITS TOTALS HS: HUMAN CURRENT EXPENS 4210 | 1 | CATEGORY TOTALS | | 2 205 063 | 1,459,354 66% -100 0% 1 187,476% | 2,527,271 58% 0 0% 268 443% | 8,176,105 0 3,568 | 8,069,747 99% 100 0% 6,170 173% | 9,383,374 86% 0 0% 3,837 161% | 22,640,066 10,000 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HIS: HUMAN CURRENT EXPENS 4210 HIS: HUMAN CURRENT EXPENS 4210 HIS: HUMAN CURRENT EXPENS 4210 | CHILD PROTECTION 2956 CHILD PROTECTION 2957 CHILD PROTECTION 2958 CHILD PROTECTION 2959 | CHILD PROTECTION 021 CHILD - FAMILY SERVI 021 DOMESTIC VIOLENCE 021 |) CURRENT EXPENSE | 6,496 0 | 5,506 85% 0 0% 34 0% | 8,055 68% 0 0% | 21,231 | 27,261 128% 0 0% 34 0% | 26,326 104% 0 0% | 18,142 94,124 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN CURRENT EXPENS 4210 HS: HUMAN CURRENT EXPENS 4210 | CHILD PROTECTION 2960 CHILD PROTECTION 2961 | ORG'L LEARNING&QU/02 FOSTER CARE HEALT 02 | CURRENT EXPENSE CURRENT EXPENSE | 3,249 15 | 937 29% 0 0% | 3,444 27% 21 0% | 5,043 142 | 2,538 50% 0 0% | 5,345 47% 196 0% | 13,548 5,814 |
| | 010 010 010 010 | 95 H | HHS: COMMISSIONER | 042 H | HHS: HUMAN CURRENT EXPENS 4210 HHS: HUMAN CURRENT EXPENS 4210 HHS: HUMAN CURRENT EXPENS 4210 | CHILD PROTECTION 2962 CHILD PROTECTION 2969 CHILD PROTECTION 2970 CHILD PROTECTION 2973 | BUREAU OF ADMIN OF 02 CHILD ABUSE PREVEN 02 TEEN INDEPENDENT L 02 | CURRENT EXPENSE CURRENT EXPENSE | 0 1,163 27 | 0 0% 0 0% 110 410% | 0 0% 1,173 0% 38 287% 0 0% | 182 3,609 209 | 241 132% 1,789 50% 2,691 1,286 1,006 77% | 194 124% 3,641 49% % 298 902% | 1,957 3,641 2,970 4,752 |
| 2015 | 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN (CURRENT EXPENS 4210 | CHILD PROTECTION 2974 | PROMOTING SAFE-ST 020 ADOPTION SERVICES 020 CHILD DEVELOPMENT 020 | CURRENT EXPENSE | 0 | 413 0% 0 0% 332 144% | 0 0% | 1,308 903 2,089 | 0 0% | 2,466 0% | 5,655 |
| 2015 2015 2016 | 010 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN CURRENT EXPENS 4211 HS: HUMAN CURRENT EXPENS 4211 HS: HUMAN CURRENT EXPENS 4211 HS: HUMAN CURRENT EXPENS 4214 | CHILD DEVELOPMENT 2976 CHILD DEVELOPMENT 2978 CHILD DEVELOPMENT 2979 JUVENILE JUSTICE SE 7905 | CHILD DEVELOPMENT 02: CHILD CARE DVLP-QU 02: HEAD START STATE C 02: JUVENILE FIELD SERV 02: | CURRENT EXPENSE | 231 332 132 2,122 | 99 30% 348 264% 5,858 276% | 668 50% 447 22% 681 51% 2,190 268% | 2,061 132 | 3,719 178% 3,525 171% 2,778 2,112 14,885 200% | 6,053 61% 2,778 127% % 681 408% 7,697 193% | 11,729 10,793 5,303 43,288 |
| 2015 2015 | 010 | 95 F | HHS: COMMISSIONER | 042 F | HS: HUMAN CURRENT EXPENS 4214 HS: HUMAN CURRENT EXPENS 4214 | JUVENILE JUSTICE SE7906 JUVENILE JUSTICE SE7907 | JAIBG 02 | CURRENT EXPENSE CURRENT EXPENSE | 0 2,542 | 0 0% 7 0% | 0 0% 2,633 0% | 1,313 19,749 | 463 35% 10,034 51% | 6,730 7% 20,450 49% | 10,716 30,763 |
| | 010 | los II | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | In42 II | HHS: HUMAN CURRENT EXPENS 4215 HHS: HUMAN CURRENT EXPENS 4215 HHS: HUMAN CURRENT EXPENS 4215 | SUNUNU YOUTH SER 7909 SUNUNU YOUTH SER 7910 SUNUNU YOUTH SER 7913 | DIRECTOR'S OFFICE 02 SYSC BUSINESS OFFI(02) MATERIAL MGT & FOO 02 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 282 113 5,510 7,167 | 362 128% 386 341% 15.812 287% 8,562 119% | 286 127% 284 136% 8,574 184% 7,613 112% | 2,280 936 29,803 30,744 | 1,583 69% 2,296 245% 32,471 109% | 2,311 (68% 2,348 (98% 46,374 (70% 32,657 (133% | 3,041 3,450 98,785 81,381 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HHS: HUMAN (CURRENT EXPENS 4215 HHS: HUMAN (CURRENT EXPENS 4215 HHS: HUMAN (CURRENT EXPENS 4215 | SUNUNU YOUTH SER 7914 SUNUNU YOUTH SER 7915 SUNUNU YOUTH SER 7916 | MATERIAL MGT & FOO 021 MAINTENANCE 021 HEALTH SERVICES 021 REHABILITATIVE PRO(021 | CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE | 7,167 326 257 | 1,302 399% | 1,815 72% 339 315% | 3,151 6,811 | 43,445 141% 3,153 100% 7,990 117% | 17,528 18% 8,964 89% | 59,667 26,396 |
| 2015 | 010 010 010 | 95 H | | 042 H | HS: HUMAN CURRENT EXPENS 4215 HS: HUMAN CURRENT EXPENS 4215 HS: HUMAN CURRENT EXPENS 4215 | SUNUNU YOUTH SER 7917 SUNUNU YOUTH SER 7918 SUNUNU YOUTH SER 7920 | JUVENILE DETENTION 021 DOJ - SUBSTANCE ABI021 | CURRENT EXPENSE CURRENT EXPENSE | 1,270 0 | 524 41% 0 0% 0 0% | 3,310 16% 0 0% 15 0% | 2,667 0 | 7,965 299% 0 0% 0 0% | 6,952 115% 0 0% 76 0% | 21,349 138 182 |
| 2015 | 010 010 010 | 95 F | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN CURRENT EXPENS 4220 HS: HUMAN CURRENT EXPENS 4220 HS: HUMAN CURRENT EXPENS 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7922 MINORITY HEALTH 7923 | MINORITY HLTH/REFU 021 REFUGEE SERVICES 021 | CURRENT EXPENSE CURRENT EXPENSE | 81 230 | 19 23% 0 0% 32 0% | 144 13% 212 0% 0 0% | 514 1,135 827 | 821 160% 7 1% 78 9% | 914 90% 1,048 1% 457 17% | 3,398 1,900 1,082 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN CURRENT EXPENS 4220 HS: HUMAN CURRENT EXPENS 4230 | MINORITY HEALTH 7924 HOMELESS & HOUSIN 7926 | HEALTH PROF OPPOR 021 PATH GRANT 021 HOUSING - SHELTER F021 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 4,613 4,378 686 | 175 4% 346 8% 2,807 409% | 5,305 3% 5,095 7% | 5,931 6,000 |
| | 010 010 010 010 | 95 H | HHS: COMMISSIONER | 042 H | HHS: HUMAN CURRENT EXPENS 4230 HHS: HUMAN CURRENT EXPENS 4230 HHS: HUMAN CURRENT EXPENS 4270 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7928 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7930 | EMERGENCY SHELTEI 021 CHILD SUPPORT SERV021 CHILD SUPPORT LEGA021 | CURRENT EXPENSE | 249 166 7,811 | 597 240% 21 13% 6,619 85% 307 18% | 809 74% 219 10% 10,391 64% | 599 29,848 | 123 20% 30,618 103% | 2,232 126% 789 16% 39,704 77% | 11,473 1,623 116,033 |
| 2015 | 010 010 010 | 95 H 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN (CURRENT EXPENSE TOTAL) | 5 | CATEGORY TOTALS | | 1,665 41,684 0 | 307 18% 50,340 121% 0 0% | 1,949 16% 55,576 91% 0 0% | 8,586 196,577 0 | 8,031 94% 219,142 111% 0 0% | 10,049 80% 272,433 80% 0 0% | 28,105 743,629 1 |
| 2015 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN SALL OTHER 4210 | CHILD PROTECTION 1238 CHILD PROTECTION 1238 | STAY GRANT 03 STAY GRANT 04 | ORGANIZATIONAL D EQUIPMENT NEW R TECHNOLOGY-HAR AUDIT FUND SET AS | 0 0 3 | 0 0% 0 0% 51 1,603% | 0 0% 417 0% 13 410% | 0 0 | 0 0% 0 0% 0 0% 583 18,21 | 0 0% 0 0% 2,083 0% 3% 13 4,659% | 5,000 5,000 1,491 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 1238 | STAY GRANT 05 | BOOKS PERIODICAL IN STATE TRAVEL R | 0 0 1,217 | 0 0% 268 0% 0 0% | 0 0% 0 0% 1.561 0% | 0 0 | 0 0% 510 0% | 0 0% | 1,000 14,500 |
| | 010 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H 042 H | HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 1238 CHILD PROTECTION 1238 CHILD PROTECTION 1238 CHILD PROTECTION 1238 | STAY GRANT 08 STAY GRANT 10 STAY GRANT 10 STAY GRANT 199 | OUT OF STATE TRA CONTRACTS FOR P CONTRACTS FOR C | 0 | 90,404 0% 010% 010% | 0 0% 0 0% 0 0% | 2,886 1,500 0 | 7,400 256% 488,509 32,55 0 0% 0 0% | 3,701 200% 9,411 5,191% 0 0% | 2,005,827 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 1238 CHILD PROTECTION 2956 | STAY GRANT GV OFFICE OF DIRECTOR 02: | VA GW EXPENDITURE A RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 2956 CHILD PROTECTION 2956 CHILD PROTECTION 2956 | OFFICE OF DIRECTOR 03/ OFFICE OF DIRECTOR 04/ OFFICE OF DIRECTOR 07/ | AUDIT FUND SET AS IN STATE TRAVEL R | 1,675 33 327 | 521 31% 159 482% 384 118% 624 0% | 2,274 23% 34 470% 1,001 38% | 3,130 189 1,696 | 2,673 85% 379 201% 1,325 78% | 4,249 63% 194 196% 5,197 25% | 22,000 493 21,238 2,067 |
| 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 2956 CHILD PROTECTION 2956 CHILD PROTECTION 2957 | OFFICE OF DIRECTOR 08 OFFICE OF DIRECTOR 99 CHILD PROTECTION 02 | FCLG RENTS-LEASES OTH | 0 0 491 | 624 0% 0 0% 869 177% | 0 0% 0 0% 804 108% | 0 0 2,344 | 1,040 0% 0 0% 2,775 118% | 0 0% 0 0% 3,838 72% | 2,067 0 9,135 |
| 2015 | 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HHS: HUMAN ALL OTHER 4210 HHS: HUMAN ALL OTHER 4210 HHS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 2957 CHILD PROTECTION 2957 CHILD PROTECTION 2957 | CHILD PROTECTION 02 | TRANSFERS TO DO TRANSFERS TO GE | 0 | 0 0% 4,609 0% 0 0% | 0 0% 0 0% 0 0% | 18,337 0 | 0 0% 23,939 131% 494 0% | 0 0% 20,652 116% | 50,684 21,715 |
| | 010 010 010 010 | 95 H | HHS: COMMISSIONER | 042 H | HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 2957 CHILD PROTECTION 2957 CHILD PROTECTION 2957 CHILD PROTECTION 2957 | CHILD PROTECTION 03 CHILD PROTECTION 03 CHILD PROTECTION 04 CHILD PROTECTION 04 | TELECOMMUNICATI | 14,849 0 936 | 0 0% 7,000 47% 7,157 0% 706 75% | 14,530 48% 0 0% 971 73% | 40,922 0 4,142 | 39,388 96% 46,210 0% 3,622 87% | 0 0% 40,043 98% 0 0% 4,296 84% | 100,200 167,509 10.312 |
| 2015 | 010 | 95 F | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 2957 CHILD PROTECTION 2957 CHILD PROTECTION 2957 CHILD PROTECTION 2957 | CHILD PROTECTION 04 CHILD PROTECTION 07 CHILD PROTECTION 08 | ADDITIONAL FRINGE | 33,757 55,123 1,207 | 30,087 89% 62,498 113% | 97173% 41,773 72% 60,717 103% 1,267 181% | 180,954 236,650 5,803 | 3,622 67% 191,134 106% 254,393 107% 7,819 135% | 4,295,64% 223,929,85% 260,662,98% 6,093,128% | 671,213 768,763 16,962 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 2957 CHILD PROTECTION 2957 | CHILD PROTECTION 100 | CONTRACTS FOR P | 3,860 | 2,290 190% 8,047 208% 0 0% | 5,331 151% 0 0% | 5,803 16,342 0 | 20,110 123% | 22,571 89% 0 0% | 52,414 0 |
| | 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H 042 H | HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 2958 CHILD PROTECTION 2958 CHILD PROTECTION 2958 | CHILD - FAMILY SERVI 04 CHILD - FAMILY SERVI 04 CHILD - FAMILY SERVI 10 | AUDIT FUND SET AS TRANSFER TO OTH MEDICAL PAYMENT: | 1,826 460 2,548 | 1,660 91% 320 70% 428 17% | 2,330 71% 419 76% 6,410 7% | 8,588 2,030 37,898 | 7,043 82% 1,670 82% 51,780 137% | 10,959 64% 1,848 90% 95,326 54% | 27,828 4,469 214,223 |
| | 010 | 95 H | HHS: COMMISSIONER | 042 H | HS: HUMAN SALL OTHER 4210 HS: HUMAN SALL OTHER 4210 HS: HUMAN SALL OTHER 4210 | CHILD PROTECTION 2958 CHILD PROTECTION 2958 CHILD PROTECTION 2958 CHILD PROTECTION 2958 | CHILD - FAMILY SERVI 10 CHILD - FAMILY SERVI 10 CHILD - FAMILY SERVI 53 CHILD - FAMILY SERVI 53 | FOSTER CARE SER | 2,548 4,516 893,970 494,841 | 428 17% 2,252 50% 945,675 106% 435,442 88% | 6,410 7% 14,587 15% 1,182,585 80% 602,892 72% | 26,133 4,482,316 2,239,371 | 51,780 137% 45,711 175% 4,723,989 105% 2,261,827 101% | 95,326 54% 84,406 54% 5,929,264 80% 2,728,351 83% | 214,223 221,350 14,157,912 6,959,464 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN \$ALL OTHER 4210 HS: HUMAN \$ALL OTHER 4210 | CHILD PROTECTION 2958 CHILD PROTECTION 2958 | CHILD - FAMILY SERVI(53) CHILD - FAMILY SERVI(55) | OUT OF HOME PLACE ASSESSMENT AND | 1,522,304 7,785 | 1,442,760 95% 6,963 89% | 1,620,172 89% 7,426 94% | 6,882,402 47,573 | 7,088,639 103% 51,687 109% | 7,324,867 97% 45,382 114% | 17,829,393 118,756 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 2958 CHILD PROTECTION 2958 CHILD PROTECTION 2959 | CHILD - FAMILY SERVI 56 CHILD - FAMILY SERVI 99 DOMESTIC VIOLENCE 03 DOMESTIC VIOLENCE 04 | FCLG | 553,730 0 0 | 540,297 98% 0 0% 0 0% | 963,662 56% 0 0% 0 0% | 2,643,670 0 0 | 2,536,325 96% 0 0% 0 0% | 4,600,808 55% 0 0% 0 0% | 12,156,368 0 0 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 HS: HUMAN (ALL OTHER 4210 | CHILD PROTECTION 2959 CHILD PROTECTION 2959 | DOMESTIC VIOLENCE 07: DOMESTIC VIOLENCE 08: | GRANTS NON FEDE OUT OF STATE TRA | 136 27,027 0 | 136 100% 22,613 84% 0 0% | 137 99% 39,262 58% 0 0% | 425 140,612 0 | 401 94% 221,474 158% 0 0% | 430 93% 204,268 108% 0 0% | 962 609,787 3,000 |
| 2015 | 010 010 | 95 H | HHS: COMMISSIONER HHS: COMMISSIONER | 042 F | HS: HUMAN ALL OTHER 4210 | CHILD PROTECTION 2959 CHILD PROTECTION 2959 | DOMESTIC VIOLENCE 103 DOMESTIC VIOLENCE 999 | CONTRACTS FOR P | 37,821 0 | 24,632 65% 0 0% | 53,195 46% 0 0% | 230,345 0 | 347,075 151% 0 0% | 323,977 107% 0 0% | 942,745 0 |

| 2015 2015 2015 | 010 010 010 | | IHS: COMMISSIONER | | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2960 2960 2960 | ORG'L LEARNING&QU ORG'L LEARNING&QU ORG'L LEARNING&QU | 022 RENTS-LEASES C 030 EQUIPMENT NEW 039 TELECOMMUNICA 041 AUDIT FUND SET | TI 1,16 | 0 0 | 0% 0% 178% | 43 0% 0 0% 844 107% | 3,78 | 0 0 0 0 0 0 3 3,622 9 | % 215 0% % 0 0% 6% 2,738 132% | 515 6,724 7,300 |
|----------------------|---------------------------------|--|--|--|--|------------------------------|---|----------------------------|--|--|---------------------------------------|-------------------------------|---------------------------------|--|--------------------------|---|--|--|
| 2015 2015 2015 | 010 010 010 010 010 | 95 H | IHS: COMMISSIONER (I IHS: COMMISSIONER (I IHS: COMMISSIONER (I | 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION | 2960 | ORG'L LEARNING&QUA | 066 EMPLOYEE TRAIN | N 42,14 | 2 217 4 71,103 3 48,663 | 72% 169% 100% | 359 60% 80,951 88% 92,094 53% | 87: 241,59 222,88 | 3 917 1 8 334,357 1 6 397,955 1 | 05% 1,039 88% 38% 464,063 72% 79% 420,343 95% | 7,300 2,348 1,317,942 1,317,466 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | IHS: COMMISSIONER | 042 HHS: F 042 HHS: F 042 HHS: F | IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2960 2960 2960 | ORG'L LEARNING&QU ORG'L LEARNING&QU ORG'L LEARNING&QU | 070 IN STATE TRAVEL 080 OUT OF STATE T 999 FCLG 039 TELECOMMUNICA | R 2,91 | 2 37 | 59% 0% | 3,420 125% 77 48% 0 0% | 22,25 | 2 139 2 | 03% 26,108 173% 23% 77 180% % 0 0% 0% 1,482 37% | 71,211 139 0 |
| 2015 2015 2015 | 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: F | HUMAN SALL OTHER | 4210 4210 | CHILD PROTECTION CHILD PROTECTION | 2961 | FOSTER CARE HEALT | 070 IN STATE TRAVEL | AS 1 BI 97 | 1 14 6 735 | 37% 133% 75% | 307 27% 13 113% 727 101% | 1,109 31 2,933 | 0 54 1 2 3,402 1 | 79% 35 153% 16% 2,182 156% | 3,100 129 6,236 |
| 2015 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi | IHS: COMMISSIONER IHS: COMMISSIONER IHS: COMMISSIONER IHS: COMMISSIONER | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2961 | FOSTER CARE HEALT | 080 OUT OF STATE T 999 FCLG 039 TELECOMMUNICA 041 AUDIT FUND SET | 7 | 0 0 0 0 | 0% 0% 0% 98% | 0 0% 0 0% 371 0% 30 71% | 36 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 00% % 00% % 371 0% 0% 170 58% | 72 0 2,200 415 |
| 2015 2015 2015 | 010 010 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2962 | BUREAU OF ADMIN OF | 070 IN STATE TRAVEL | R 13 | 2 22 0 86 9 614 | 98% 66% 776% | 30 71% 161 54% 85 720% | 361 123 361 43 | 2 98 8 9 312 8 3 614 1 | 0% 170 58% 5% 456 68% ,437% 46 1,333* | 415 1,799 % 800 |
| 2015 2015 2015 | 010 010 010 | 95 HI | IHS: COMMISSIONER (I IHS: COMMISSIONER (I IHS: COMMISSIONER (I | 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN (ALL OTHER HUMAN (ALL OTHER HUMAN (ALL OTHER | 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2962 2964 2964 | WORKERS COMPENSA WORKERS COMPENSA | 999 FCLG 041 AUDIT FUND SET 062 WORKERS COMP | AS 1 | 0 0 1 3 0 7,105 | 0% 28% 0% | 0 0% 16 19% 0 0% | 1 | 0 0 0 5 14 9 0 46,910 0 | | 0 23 76,781 |
| 2015 2015 2015 | 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2964 | WORKERS COMPENSAL | 999 FCLG 041 AUDIT FUND SET 061 UNEMPLOYMENT 999 FCLG | AS CO | 0 0 | 0% 0% 0% 0% | 0 0% | 9,50 | 0 0 0 | % 0.0% % 4.0% | 0 8 31,791 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F | UMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2966 | TITLE XX GRANTS - SS TITLE XX GRANTS - SS | 026 ORGANIZATIONAL 041 AUDIT FUND SET | AS 15 | | 0% 0% 22% | 0 0% 0 0% 0 0% 181 19% | 19,00 | 0 0 | % 0 0% 05% 53,883 72% 6% 321 41% | 0 63,000 937 |
| 2015 2015 2015 | 010 | 95 Hi 95 Hi 95 Hi | | 042 HHS: F 042 HHS: F | IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2966 | TITLE XX GRANTS - SS | 101 MEDICAL PAYMEN 102 CONTRACTS FOR 108 PROVIDER PAYMI 999 FCLG | T 71.02 | 0 0 7 81,971 | 0% 115% | 4,167 0% 78,245 105% 2,891 99% | 289,611 11,83 | 0 0 0 | % 20,833 0% 2% 319,052 56% | 50,000 831,347 50,000 |
| 2015 2015 2015 | 010 010 010 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION | 2967 | CHILD WELFARE SERV | 041 AUDIT FUND SET 102 CONTRACTS FOR | AS 2 P 31.32 | 0 0 | 10% | 0 0% 38 46% 34,652 85% | 79 124,509 | 7 11,576 9 0 0 0 9 157 1 9 178,195 1 | % 0.0% 98% 114 138% 43% 137,757 129% | 0 401 400,000 |
| 2015 2015 2015 | 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION | 2967 2968 | CHILD WELFARE SERV | 999 FCLG 041 AUDIT FUND SET 102 CONTRACTS FOR 999 FCLG | AS 7 | 0 0 | 0% 35% | 0 0% 89 28% 48,915 44% | 15: 107,73i | 0 0 0 | % 0 0% 06% 193 84% | 0 406 446,797 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | IHS: COMMISSIONER (| 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2969 | CHILD ABUSE PREVEN | 999 FCLG 030 EQUIPMENT NEW 041 AUDIT FUND SET | R 8.84 | 0 0 | 0% 0% 147% | 0 0% 10,000 0% 5 92% | 8,843 2: | 0 0 0 | % 0 0% % 10,000 0% | 0 10,000 130 |
| 2015 2015 2015 | 010 | 95 HI 95 HI | HS: COMMISSIONER (| 042 HHS: H | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4210 | CHILD PROTECTION | 2969 2969 | CHILD ABUSE PREVEN | 080 OUT OF STATE T 102 CONTRACTS FOR | P 7.36 | | | 0 0% 15,882 23% 0 0% | 12,28 | 0 0 0 | % 0 0% 63% 26,480 122% | 3,134 134,686 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN (ALL OTHER HUMAN (ALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2970 | TEEN INDEPENDENT L | 999 FCLG 039 TELECOMMUNICA 041 AUDIT FUND SET 070 IN STATE TRAVEL | AS 2 | 8 44 4 867 | 0% 34% 155% 74% | 0 0% 156 58% 29 148% 1,400 62% | 683 156 5,13 | 0 0 0 0 0 2 458 6 6 153 9 7 3,030 5 | % 0 0% 7% 393 116% 8% 163 93% 6,125 49% | 406 15.677 |
| 2015 2015 2015 | 010 010 010 010 010 | 195 IH | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 | CHILD PROTECTION | 2970 2970 2970 | TEEN INDEPENDENT L TEEN INDEPENDENT L TEEN INDEPENDENT I | 070 IN STATE THAVEL 080 OUT OF STATE T 102 CONTRACTS FOR 502 PAYMENTS TO PR 999 FCLG 041 AUDIT FUND SET | P 11,00 O -16 | 0 483 0 0 | 0% 0% 0% | 0 0% | 11,131 17,041 | 0 694 0 8 0 0 6 17,553 1 | % 0 0 0% % 11,149 0% 03% 10,275 171% | 1,442 12,000 17,553 |
| 2015 2015 2015 | 010 010 010 | 95 Hi 95 Hi 95 Hi | HS: COMMISSIONER (| 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION | | | | | 0 0 3 7 | 0% 52% 18,850% | -96 0% 0 0% 13 52% 21 19,785% | 77,39 | 0 0 0 | % 0 0% 4% 78 24% | 0 78 77,414 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | IHS: COMMISSIONER | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2972 | ADOLESCENT AFTER ADOLESCENT PURCH | 999 FCLG 041 AUDIT FUND SET 502 PAYMENTS TO PE | AS 23 | 0 0 | 0% 0% 0% | 0 0% 0 0% 147 0% | 19,97 | 0 0 0 | % 0 0% | 0 |
| 2015 2015 2015 | 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4210 4210 | CHILD PROTECTION | 2972 | PROMOTING SAFE-ST | 999 FCLG 039 TELECOMMUNICA 041 AUDIT FUND SET 070 IN STATE TRAVEL | Til . | 0 0 | 0% 0% | 0 0% | 333 | 0 0 0 | % 0.0% % 0.0% | 0 |
| 2015 2015 2015 | 010 010 010 010 | 195 IH | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2973 2973 2973 | PROMOTING SAFE-ST PROMOTING SAFE-ST PROMOTING SAFE-ST | 070 IN STATE TRAVEL 080 OUT OF STATE T 102 CONTRACTS FOR | AS 3 R 1,21: IA 1,15 P 35,30 | 3 1,238 2 681 9 28,809 | 230% 102% 59% 82% | 32 217% 833 149% 1,245 55% 88.019 33% | 9,10i 4,25i 62,89i | 5,001 5 | 7% 4,604 80% | 620 10,300 10,580 550,543 |
| 2015 2015 2015 | 010 | 95 Hi | HS: COMMISSIONER (| 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2973 2974 | PROMOTING SAFE-ST ADOPTION SERVICES | 999 FCLG 030 EQUIPMENT NEW 039 TELECOMMUNICA | R 3,98 | 0 0 | 0% | 0 0% 13,675 0% 0 0% | 5,379 | 0 0 0 | % 0 0% % 18,444 0% | 0 20,000 500 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | IHS: COMMISSIONER | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2974 2974 | ADOPTION SERVICES I | 041 AUDIT FUND SET 102 CONTRACTS FOR | AS | 5 0 | 0% 0% 0% 0% | 6 0% 0 0% 0 0% | 42,78 | 3 4 6 | % 65 6% % 42,289 2% | 89 62,424 |
| 2015 2015 | 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4210 4210 | CHILD PROTECTION CHILD PROTECTION CHILD PROTECTION | 2975 2975 | PASS THRU GRANTS 1 PASS THRU GRANTS 1 | 571 PASS THRU GRAF 999 FCLG | T | 0 4,088 | 0% 0% | 0 0% 0 0% | | 0 141,135 0 0 0 0 | % 0 0% % 0 0% | 622,198 0 |
| 2015 2015 | 010 010 010 010 010 | 195 HI | IHS: COMMISSIONER | 042 HHS: H | UMAN SALL OTHER | 4210 4210 | CHILD PROTECTION CHILD PROTECTION | 18903 | ADOPTION TRAUMA GI | 041 AUDIT FUND SET 102 CONTRACTS FOR 999 FCLG | | 0 136,431 | 0% | 0 0% 0 0% 0 0% | | 0 136,431 0 | % 0 0% % 0 0% | 330,535 0 |
| 2015 2015 2016 | 010 010 010 | 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4211 4211 4211 | CHILD DEVELOPMEN CHILD DEVELOPMEN CHILD DEVELOPMEN CHILD DEVELOPMEN | T2976 T2976 T2976 | CHILD DEVELOPMENT CHILD DEVELOPMENT | 039 TELECOMMUNICA 041 AUDIT FUND SET 070 IN STATE TRAVEL 080 OUT OF STATE T | AS 2 | 3 35 0 67 | 0% 151% 0% | 0 0% 31 113% 0 0% 0 0% | 11- | 0 0 0 0 0 4 130 1 4 67 4 0 0 0 0 0 | 91% 13 513% | 399 94 |
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| 2015 2015 | 010 010 010 | 95 HI | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F | IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER | 4211 4211 4211 | CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT | T2977 T2977 | CHILD DEVELOPMENT | 536 EMPLOYMENT RE 564 CHILD CARE PRO 999 FCLG 039 TELECOMMUNICA | A 2,246,16 E 65,35 | 9 45,348 | 17078 69% 0% 0% 62% | 2.141.499 80% 129,898 35% 0 0% 0 0% | 341,08 | | 7% 677,902 49% | 26,588,031 1,545,111 0 |
| 2015 2015 | 010 010 010 010 | 195 IH | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F | UMAN SALL OTHER | 4211 4211 4211 | CHILD DEVELOPMEN | 1 2978 1 2978 | CHILD CARE DVLP-QUI | 041 AUDII FUND SET | AS 25 H 51 | 0 330 | 65% | 302 52% 470 70% | 92 4,64 | 1 831 9 | 0% 1,102 75% 1% 4,274 77% | 2,566 8,271 |
| 2015 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4211 4211 4211 | CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT | T2978 | CHILD CARE DVLP-QU | 067 TRAINING OF PRO 070 IN STATE TRAVEL 080 OUT OF STATE T 102 CONTRACTS FOR | P 19.48 | | 0% 88% 41% | 0 0% 140 88% 792 40% 43,029 597% | 1,48 6,71 258,26 | 2 991 6 5 5 315 7 | 7% 1,482 67% | 20,000 3,086 9,972 2,538,383 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4211 4211 4211 | CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT | T 2978 | CHILD CARE DVLP-QUI | 999 FCLG 039 TELECOMMUNICA | Ti | 0 0 | 0% 0% 152% | 0 0% 0 0% 8 160% | (| 0 0 0 | % 0 0% % 0 0% | 0 0 |
| 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4211 | CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT CHILD DEVELOPMENT | T 2979 T 2979 | HEAD START STATE OF HEAD START STATE OF HEAD START STATE OF | 041 AUDIT FUND SET 070 IN STATE TRAVEL 072 GRANTS FEDERA 080 OUT OF STATE T | R 21 | 0 263 | 125% 0% 0% | 426 62% 0 0% 0 0% | 221 1.03 | 9 626 2 | 73% 465 135% | . 126 1,471 522 4,117 |
| 2015 2015 | 010 010 010 | 95 HI | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4211 | CHILD DEVELOPMEN | 12979 | HEAD START STATE O | 999 FCLG 022 RENTS-LEASES C 026 ORGANIZATIONAL | TH 1.17 | 0 0 3 1,538 | 0% 131% | 0 0% 1,591 97% 0 0% | 4,78 | 0 0 0 | % 0 0% 18% 6,491 87% | 17.005 |
| 2015 2015 | 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: H | UMAN SALL OTHER | 4214 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7905 E 7905 | JUVENILE FIELD SERV | 030 EQUIPMENT NEW | R 731 | 0 0 6 7,053 | 0% 0% 96% | 0 0% 7,688 92% | 25,12 | 0 | % 0 0% 2% 26,399 78% | 12,000 7,055 69,000 |
| 2015 2015 | 010 010 010 010 | 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F 042 HHS: F | IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER | 4214 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7905 E 7905 | JUVENILE FIELD SERV | 040 INDIRECT COSTS 041 AUDIT FUND SET 042 ADDITIONAL FRIN 066 EMPLOYEE TRAIN | AS 26 31 7,17 | | | 0 0% 301 95% 8,908 72% | 1,13 38,47 | 0 13,322 0 8 1,210 1 3 40,637 1 | % 0 0% 06% 1,288 94% 66% 47,753 85% % 3,956 0% | 48,292 3,489 142,706 9,495 |
| 2015 2015 | 010 | 95 Hi 95 Hi | HS: COMMISSIONER (| 042 HHS: F 042 HHS: F | UMAN SALL OTHER | 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7905 E 7905 | JUVENILE FIELD SERV | 070 IN STATE TRAVEL 080 OUT OF STATE T | R 23,47 | 4 0 | 0% | 24,252 99% 245 0% | 113,94 3,47 | | 3% 117,719 90% 30% 3,637 124% | 314,928 3,582 240 |
| 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F 042 HHS: F | UMAN ALL OTHER UMAN ALL OTHER UMAN ALL OTHER UMAN ALL OTHER | 4214 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7905 E 7906 E 7906 | JUVENILE FIELD SERV OJJDP OJJDP | 512 TRANSPORTATIO 999 FCLG 026 ORGANIZATIONAL 030 EQUIPMENT NEW | C . | | 0% 0% 0% | 20 0% 0 0% 0 0% 0 0% | 131 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 100 0% % 0 0% % 0 0% % 600 0% | 5,306 2,081 |
| 2015 2015 | 010 010 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E7906 E7906 | OJJDP OJJDP | 039 TELECOMMUNICA 041 AUDIT FUND SET 065 BOARD EXPENSE | TI 3 | 2 150 | 332% 466% | 36 301% 33 461% | 40 | 7 137 3 7 322 9 | 4% 450 30% 8% 331 97% | 1,100 |
| 2015 2015 | 010 010 010 | 95 Hi 95 Hi 95 Hi 95 Hi 95 Hi 95 Hi | IHS: COMMISSIONER | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7906 E 7906 | OJJDP OLIDP | 070 IN STATE TRAVEL 072 GRANTS FEDERA 080 OUT OF STATE T | R 31- | 4 677 0 21,563 | 216% | 202 0% 383 177% 112,808 19% 793 302% | 1,79 274,13 6,20 | 3 2,264 1 7 216,663 7 | 26% 2,184 104% 9% 407,928 53% | 2,418 5,186 579,235 9,884 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER (| 042 HHS: F | HUMAN ALL OTHER | 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E7906 E7907 | OJJDP JAIBG | 999 FCLG 030 EQUIPMENT NEW | B | 0 0 | 0% | 0 0% 0 0% | 63 | 0 0 0 | % 0 0% % 707 0% | 2,943 |
| 2015 2015 2015 | 010 010 010 010 | 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: F 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER HUMAN ALL OTHER | 4214 4214 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E 7907 E 7907 | JAIBG JAIBG JAIBG JAIBG | 039 TELECOMMUNICA 041 AUDIT FUND SET 042 ADDITIONAL FRIN 066 EMPLOYEE TRAIN | AS 3 | | 0% 101% 0% 0% | 283 0% 53 65% 920 0% 61 0% | 110 | 8 38 3 0 91 8 0 0 0 | | 1,100 332 11,038 728 |
| 2015 2015 2015 | 010 | 95 Hi 95 Hi | IHS: COMMISSIONER (| 042 HHS: F | HUMAN (ALL OTHER HUMAN (ALL OTHER HUMAN (ALL OTHER HUMAN (ALL OTHER | 4214 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E7907 E7907 | IAIRG | 070 IN STATE TRAVEL 080 OUT OF STATE T 102 CONTRACTS FOR | R | 0 0 | 0% | 0 0% 0 0% 3,369 177% | 57 | 0 100 0 7 2,859 4 | % 0 0% | 714 6.430 |
| 2015 2015 2015 | 010 010 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F | UMAN SALL OTHER | 4214 4214 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI | E7907 E7908 | JAIBG OJJDP TITLE V GRANT | 999 FCLG 041 AUDIT FUND SET | AS | 0 0 | 163% 0% 0% | 0 0% | 24,20 | 0 0 0 | % 0 0% % 10 0% | 0 33 |
| 2015 2015 2015 | 010 010 010 010 | 95 HI 95 HI | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4214 4214 4215 4215 | JUVENILE JUSTICE SI JUVENILE JUSTICE SI SUNUNU YOUTH SER SUNUNU YOUTH SER | E 7908 E 7908 R 7909 | OUDP TITLE V GRANT OUDP TITLE V GRANT DIRECTOR'S OFFICE | 072 GRANTS FEDERA 999 FCLG 022 RENTS-LEASES C 026 ORGANIZATIONAL | . 8,85 | 0 0 | 0% 0% 0% | 5,410 0% 0 0% 20 0% 23 0% | 8,85 | 8 0 0 0 0 0 0 0 0 | % 0 0% | 32,502 0 238 |
| 2015 2015 2015 | 010 | 95 HI 95 HI 95 HI | IHS: COMMISSIONER (| 042 HHS: F | UMAN SALL OTHER | 4215 4215 | SUNUNU YOUTH SER | R 7909 R 7909 | DIRECTOR'S OFFICE | 039 TELECOMMUNICA 041 AUDIT FUND SET | TI 28 | 0 0 1 109 0 0 | 39% 0% | 306 36% 0 0% | 491 | 0 435 8 1 0 0 | 9% 533 82% % 82 0% | 276 1,900 82 |
| 2015 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi | IHS: COMMISSIONER (IHS: COMMISSI | 042 HHS: H | IUMAN ALL OTHER IUMAN ALL OTHER IUMAN ALL OTHER | 4215 | SUNUNU YOUTH SER SUNUNU YOUTH SER SUNUNU YOUTH SER | 17909 17909 17909 | DIRECTOR'S OFFICE DIRECTOR'S OFFICE | 066 EMPLOYEE TRAIN 070 IN STATE TRAVEL 080 OUT OF STATE T 999 FCLG | N R IA 12 | | 0% 0% 0% | 48 0% 0 0% 160 0% | 120 | 0 0 0 0 216 0 4 117 9 | 4% 160 73% | 575 257 179 |
| 2015 2015 2015 | 010 | 95 Hi | IHS: COMMISSIONER (| 042 HHS: F 042 HHS: F 042 HHS: F | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4215 4215 4215 | SUNUNU YOUTH SER SUNUNU YOUTH SER SUNUNU YOUTH SER | 7910 7910 | SYSC BUSINESS OFFICE SYSC BUSI | 022 RENTS-LEASES C 026 ORGANIZATIONAL | | 0 0 | 0% 200% 0% | 0 0% 198 142% 9 0% | 709 | 0 0 0 5 705 1 0 0 0 | % 0 0% 00% 990 71% % 47 0% | 2,177 113 |
| 2015 2015 2015 | 010 010 010 | 95 HI | IHS: COMMISSIONER | 042 HHS: H | HUMAN SALL OTHER HUMAN SALL OTHER HUMAN SALL OTHER | 4215 4215 | SUNUNU YOUTH SER SUNUNU YOUTH SER SUNUNU YOUTH SER | R 7910 R 7910 | SYSC BUSINESS OFFICE SYSC BUSI | 027 TRANSFERS TO D 030 EQUIPMENT NEW 039 TELECOMMUNICA | R TI 1,59 | 0 5 1,571 | 0% 0% 98% | 0 0% 62 0% 1,760 89% | 7,49 | 0 0 0 0 0 0 8 7,655 1 | % 0 0% % 308 0% 02% 8,271 93% | 1 740 19,702 |
| 2015 | 010 010 | 95 HI | IHS: COMMISSIONER | 042 HHS: F | IUMAN (ALL OTHER | 4215 | SUNUNU YOUTH SER | 7910 | SYSC BUSINESS OFFI | 041 AUDIT FUND SET | 1.55 | 4 0 | 0% | 23 0% | 3: | 5 00 | % 60 0% | 39 |

| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | | SYSC BUSINESS OFFI(1066 EMPLOYEE TRAININ SYSC BUSINESS OFFI(1070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 100 0% 69 0% 0 0% | 0 | 502 0% 347 0% 010% | 1,205 832 |
|--|--|--|--|--|-----------------------|------------------------------------|---|--|---|------------------------------------|
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 | SUNUNU YOUTH SER 7911 SUNUNU YOUTH SER 7911 SUNUNU YOUTH SER 7911 | SYSC BUSINESS OFFI(999 FCLG WORKERS COMPENS/041 AUDIT FUND SET AS WORKERS COMPENS/062 WORKERS COMPENS/099 FCLG WORKERS COMPENS/099 FCLG | 21 0 | 4 18% 23,226 0% | 0 0% 21 18% 0 0% 0 0% | 0 0 0 0% 25 12 49% 0 110,360 0% | 0 0% 25 47% 0 0% 0 0% | 39 295,151 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7912 SUNUNU YOUTH SER 7912 | UNEMPLOYMENT COM061 UNEMPLOYMENT COM0999 FCLG | 0 | 1,011 0% | 0 0% | 0 0 0 0% 508 10,635 2,095% 0 0 0 0% | 2,966 359% | 42,946 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | | MATERIAL MGT & FOO 021 FOOD INSTITUTION MATERIAL MGT & FOO 022 RENTS-LEASES OTH MATERIAL MGT & FOO 030 EQUIPMENT NEW R | 15,248 86 | 13,445 88% 86 100% | 25,779 52% 50 173% 115 0% | 79,065 76,003 96% 215 215 100% | 133,666 57% 124 173% 577 0% | 299,197 298 1 385 |
| 2015 010 2015 010 2015 010 2015 010 010 2015 010 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7913 | MATERIAL MGT & FOO 039 TELECOMMUNICATI MATERIAL MGT & FOO 066 EMPLOYEE TRAININ MATERIAL MGT & FOO 070 IN STATE TRAVEL R | 116 270 | 0 0% 17 15% 0 0% 0 0% | 774 2% 642 0% | 0 0 00% 188 87 46% 270 0 00% 0 00% | 1,253 7% | 1,385 3,000 642 481 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | SUNUNU YOUTH SER 7913 | MATERIAL MGT & FOO 999 FCLG | 0 0 27,380 | 0 0% 0 0% 69,609 254% | 0 0% 0 0% 36,901 189% | 0 0 0% 0 0 0% 187,817 194,842 104% | 0 0% 0 0% 253,125 77% | 481 0 902,189 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7914 SUNUNU YOUTH SER 7914 | MAINTENANCE 024 MAINT OTHER THAN MAINTENANCE 030 EQUIPMENT NEW R | 0 0 | 4,454 0% 0 0% | 0 0% | 0 48,511 0% 0 0 0% | 0 0% 0 0% 1,218 14% | 75,380 40,800 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | CUNUMU VOLITH CEDI7014 | MAINTENANCE 047 OWN FORCES MAIN MAINTENANCE 048 CONTRACTUAL MAIL | 164 6,260 4,493 | 35 21% 0 0% 12,322 274% | 1,243 3% 7,109 0% 7,068 174% | 6,260 0 0% 25,182 19,727 78% | 7,109 0% 39,615 50% | 5,025 7,109 57,574 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 96 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7914 | MAINTENANCE 066 EMPLOYEE TRAININ MAINTENANCE 070 IN STATE TRAVEL R MAINTENANCE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 107 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 535 0% 0 0% 0 0% | 1,285 5,485 1 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 | SUNUNU YOUTH SER 17915 | MAINTENANCE 999 FCLG | 0 0 112 | 0 0% 0 0% 112 100% | 0 0% 0 0% 163 69% | 0 0 0% 0 0 0% 560 560 100% | 0 0% 0 0% 0 0% 815 69% | 0 0 1,793 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | SUNUNU YOUTH SER 7915 | HEALTH SERVICES 030 EQUIPMENT NEW R | 0 119 | 0 0% 19 16% | 165 0% 217 9% | 0 0 0% 196 106 54% | 827 0% 356 30% | 1,985 2,842 3,942 486 |
| 2015 010 02015 010 02015 010 010 02015 010 010 02015 010 02015 020 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 | 5 SUNUNU YOUTH SER 7915 5 SUNUNU YOUTH SER 7915 6 SUNUNU YOUTH SER 7915 6 SUNUNU YOUTH SER 7915 | HEALTH SERVICES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,100 0 0% 186 0 0% 0 0 0 0% | 3,942 0% 486 0% 0 0% | 1 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 HHS: HUMAN (ALL OTHER 4215 | SUNUNU YOUTH SER 7915 SUNUNU YOUTH SER 7915 SUNUNU YOUTH SER 7915 | HEALTH SERVICES 080 OUT OF STATE TRA HEALTH SERVICES 100 PRESCRIPTION DRI HEALTH SERVICES 101 MEDICAL PAYMENT: HEALTH SERVICES 999 FCLG | 2,088 | 33,600 0% 113,869 5,453% | 0 0% 6,290 1,810% | 55,567 66,906 120% 35,293 143,099 405% 0 0 0% | 0 0% 100,428 67% 106,304 135% | 248,760 577,378 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER¶7916 SUNUNU YOUTH SER¶7916 | REHABILITATIVE PRO(022 RENTS-LEASES OTH REHABILITATIVE PRO(030 EQUIPMENT NEW R | 529 0 | 968 183% 0 0% | 751 129% 183 0% | 2,195 2,302 105% 0 0 0% | 0 0% 3,117 74% 917 0% | 7,295 2,201 |
| 2015 010 2015 010 2015 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | SUNUNU YOUTH SER 7916 SUNUNU YOUTH SER 7916 | REHABILITATIVE PRO(039 TELECOMMUNICATI REHABILITATIVE PRO(066 EMPLOYEE TRAININ REHABILITATIVE PRO(070 IN STATE TRAVEL R | 2,236 0 184 | 42 2% 0 0% 59 32% | 2,280 2% 0 0% 1,164 5% | 5,506 146 3% 90 0 0% 184 393 214% | 5,613 3% 737 0% 1,164 34% | 6,200 737 3,566 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER¶7916 SUNUNU YOUTH SER¶7916 | REHABILITATIVE PROQ070 IN STATE TRAVEL R REHABILITATIVE PROQ080 OUT OF STATE TRA REHABILITATIVE PROQ090 ICLIENT BENEFITS REHABILITATIVE PROQ090 ICLIG | 0 2,201 | 0 0% 1,936 88% 0 0% | 0 0% 3,773 51% 0 0% | 0 0 0% 7,780 7,925 102% 0 0 00% | 0 0% 13,339 59% 0 0% | 33,295 0 |
| 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | SUNUNU YOUTH SER 7917 SUNUNU YOUTH SER 7917 | REHABILITATIVE PROG523 CLIENT BENEFITS REHABILITATIVE PROG999 REHABILITATIVE CDUG022 RENTS-LEASES OTF REHABILITATIVE CDUG025 ORGANIZATIONAL C | 152 0 | 152 100% 0 0% | 220 69% 21 0% | 760 1,053 139% 0 0 0% | 1,100 96% | 4,336 252 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7917 SUNUNU YOUTH SER 7917 | REHABILITATIVE EDUQOS9 TELECOMMUNICATI REHABILITATIVE EDUGO66 EMPLOYEE TRAININ BEHABILITATIVE EDUGO70 IN STATE TRAVEL B | 936 360 0 | 20 2% -594 -165% 0 0% | 1,512 1% 500 -119% 24 0% | 1,014 98 10% 810 465 57% 0 150 0% | 1,638 6% 1,126 41% 122 123% | 1,856 1,126 293 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | SUNUNU YOUTH SER 17917 SUNUNU YOUTH SER 17917 | REHABILITATIVE EDUCO73 GRANTS NON FEDE | 0 0 4,553 | 0 0% 0 0% 1.679 37% | 0 0% | 0 0 0% 0 0 0% 9,493 7,424 78% | 0 0% 0 0% 17,201 43% | 1 1 31,388 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 | | REHABILITATIVE EDUC 537 EDUCATIONAL SUPI REHABILITATIVE EDUC 999 FCLG JUVENILE DETENTION 022 RENTS-LEASES OTI JUVENILE DETENTION 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 8,251 20% 0 0% 22 0% 51 0% | 0 0 00% 0 00% 0 00% | 0 0% 112 0% 257 0% | 0 268 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7918 SUNUNU YOUTH SER 7918 | JUVENILE DETENTION 039 TELECOMMUNICATI | 65 0 | 0 0% | 69 0% 14 0% | 65 0 0% 0 0 0% | 69 0% 70 0% | 787 167 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 HHS: HUMAN ALL OTHER 4215 | | JUVENILE DETENTION 080 OUT OF STATE TRA JUVENILE DETENTION 523 CLIENT BENEFITS JUVENILE DETENTION 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 79 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 394 0% 0 0% | 946 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7919 SUNUNU YOUTH SER 7919 | CHAPTER 1 NEGLECT 039 TELECOMMUNICATI CHAPTER 1 NEGLECT 040 INDIRECT COSTS CHAPTER 1 NEGLECT 042 ADDITIONAL FRINGS | 131 | 0 0% 182 0% 63 102% | 201 0% 0 0% 86 72% | 131 0 0% 0 1,174 0% 329 398 121% | 201 0% 0 0% 463 86% | 489 4,256 1,396 |
| 2015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4215 | SUNUNU YOUTH SER 7919 SUNUNU YOUTH SER 7920 | CHAPTER 1 NEGLECT 999 FCLG DOJ - SUBSTANCE ABI040 INDIRECT COSTS | 0 | 0 0% 3 0% | 0 0% | 0 0 0% 0 20 0% | 0 0% | 0 73 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4215 HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7921 | DOJ - SUBSTANCE AB 999 FCLG MINORITY HLTH/REFU 022 RENTS-LEASES OTH MINORITY HLTH/REFU 026 ORGANIZATIONAL C MINORITY HLTH/REFU 030 EQUIPMENT NEW R | 0 112 0 | 0 0% 112 100% 0 0% 0 0% | 0 0% 156 72% 23 0% | 0 0 00% 560 560 100% 0 67 0% 0 0 0% | 0 0% 781 72% 113 60% | 1,718 270 |
| | 95 HHS: COMMISSIONER 042 | HHS: HÜMAN SALL ÖTHER 4220 HHS: HÜMAN SALL ÖTHER 4220 HHS: HÜMAN SALL ÖTHER 4220 | | MINORITY HLTH/REFU 030 EQUIPMENT NEW R MINORITY HLTH/REFU 039 TELECOMMUNICATI MINORITY HLTH/REFU 041 AUDIT FUND SET AS | 0 307 20 | 0 0% 99 32% 25 128% | 90 0% 155 64% 14 177% | 0 0 0% 602 438 73% 89 98 110% | 451 0% 305 144% 64 153% | 1,082 1,530 166 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7921 | MINORITY HI TH/REELINAS ADDITIONAL EDINGS | 740 0 | 900 122% 0 0% 386 49% | 1,076 84% 0 0% 1,412 27% | 3,740 4,200 112% 0 0 0% 1,928 1,073 56% | 5,438 77% 1 0% 3,452 31% | 14,635 2 5,848 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7921 | MINORITY HLTH/REFU 066 EMPLOYEE TRANNN MINORITY HLTH/REFU 070 IN STATE TRAVEL R MINORITY HLTH/REFU 80 OUT OF STATE TRA MINORITY HLTH/REFU 501 PAYMENTS TO CLIE | 0 0 | 105 0% 0 0% | 0 0% 208 0% | 0 210 0% 0 0 0% | 0 0% | 5,046 500 2,500 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 7921 MINORITY HEALTH 7922 MINORITY HEALTH 7922 | | 0 | 0 0% 0 0% 0 0% | 0 0% 9 0% 0 0% | 0 0 0% 0 83 0% 0 0 0 0% | 0 0% 43 194% 0 0% | 102 |
| 2015 010 1 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4220 | MINORITY HEALTH 7922 MINORITY HEALTH 7922 MINORITY HEALTH 7922 MINORITY HEALTH 7922 | INNOVATIVE HITCHHEFURION PLOCO INSTITUTION REFUGEE SERVICES 1022 RONTS-LEASES OT REFUGEE SERVICES 1022 RONTS-LEASES OT REFUGEE SERVICES 1025 ROGANIZATIONAL E REFUGEE SERVICES 5005 EQUIPMENT NEW REFUGEE SERVICES 5015 CHECKENT NEW REFUGEE SERVICES 5014 ALADITUMUS SET AS REFUGEE SERVICES 5014 ALADITUMUS SET AS REFUGEE SERVICES 5015 ALADITUMUS SET AS REFUGEE 5015 ALADITUMUS SET AS REFUGEE SERVICES 5015 ALADITUMUS SET AS REFUGEE SERVICES 5015 ALADITUMUS SET AS REFUGEE SERVICES 5015 ALAD | 0 0 | 0 0% 0 0% 0 0% | 23 0% 90 0% 62 0% | 0 0 0 0% 0 0 0 0% 98 0 0% | 0 0% 113 0% 451 0% 62 0% | 270 1,082 714 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 7922 MINORITY HEALTH 7922 | REFUGEE SERVICES 041 AUDIT FUND SET AS REFUGEE SERVICES 042 ADDITIONAL FRINGS | 152 505 | 39 25% 631 125% | 195 20% 754 84% | 747 549 74% 2,553 2,945 115% | 960 57% 3,813 77% | 2,284 10,261 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 | MINORITY HEALTH 7922 MINORITY HEALTH 7922 MINORITY HEALTH 7922 | REFUGES SERVICES 049 TRANSFER TO OTH REFUGE SERVICES 066 EMPLOYEE TRANN REFUGES SERVICES 066 EMPLOYEE TRANN REFUGES SERVICES 070 IN STATE TRAVEL R REFUGES SERVICES 080 OUT OF STATE TRA REFUGES SERVICES 102 CONTRACTS FOR P | 61,072 0 317 | 0 0% 265 84% | 59,234 0% 0 0% 492 54% | 215,068 42,243 20% 725 0 0% 1,214 799 66% | 208,596 20% 2,000 0% 1,884 42% | 541,598 2,000 4,084 9,401 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 | | | 350 69,225 0 | 0 0% 49,583 72% 0 0% | 1,963 0% 184,542 27% 0 0% | 350 920 263% 270,141 289,350 107% 0 0 0% | 1,963 47% 720,151 40% 0 0% | 9,401 2,250,295 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4220 | MINORITY HEALTH 7923 | OMH PARTNERSHIP G 021 FOOD INSTITUTION OMH PARTNERSHIP G 030 EQUIPMENT NEW R | 0 0 126 | 0 0% | 0 0% 255 0% 100 82% | 0 0 0% 0 488 0% 414 400 97% | 0 0% 1,275 38% 329 122% | 500 3,061 1,020 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 7923 MINORITY HEALTH 7923 | OMH PARTNERSHIP G 039 TELECOMMUNICATI OMH PARTNERSHIP G 041 AUDIT FUND SET AS OMH PARTNERSHIP G 062 ADDITIONAL FRINGI OMH PARTNERSHIP G 066 EMPLOYEE TRAININ | 9 273 120 | 82 65% 10 111% 343 126% | 14 (68% 410 84% 5.000 0% | 58 24 42% 1,380 1,601 116% 120 010% | 95 25% 2,073 77% 5,000 0% | 1,020 129 5,579 5,000 |
| 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 17923 | OMH PART NENSHIP GJOBS EMPLOYEE I RANNN OMH PARTNERSHIP GJOBO OUT OF STATE TRAVEL R OMH PARTNERSHIP GJOBO OUT OF STATE TRA OMH PARTNERSHIP GJIOZ CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% 594 14% | 5,000 0% 98 0% 0 0% 7,652 8% | 0 105 0% | 5,000 0% 492 21% 0 0% 61,689 10% | 5,000 1,181 6,488 77,837 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 | MINORITY HEALTH 17923 MINORITY HEALTH 17924 | OMH PARTNERSHIP GI999 FCLG HEALTH PROF OPPORIO21 FOOD INSTITUTION | 4,290 0 | 594 14% 0 0% 0 0% | 0 0% | 34,587 6,396 18% 0 0 0% 1,000 990 99% | 0 0% | 1,122 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 7924 MINORITY HEALTH 7924 | HEALTH PROF OPPOR 030 EQUIPMENT NEW R | 0 138 223 | 0 0% 0 0% 585 263% | 85 0% 207 0% | 0 0 0% 281 46 16% | 425 0% 422 11% | 1,020 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 HHS: HUMAN ALL OTHER 4220 | 0 MINORITY HEALTH 7924 0 MINORITY HEALTH 7924 0 MINORITY HEALTH 7924 0 MINORITY HEALTH 7924 | HEALTH PROF OPPORIO41 AUDIT FUND SET AS HEALTH PROF OPPORIO42 (ADDITIONAL FRINGS HEALTH PROF OPPORIO57 BOOKS PERIODICAL HEALTH PROF OPPORIO70 IN STATE TRAVEL R | 760 0 | 955 126% 0 0% 168 0% | 180 325% 1,142 84% 417 0% 0 0% | 887 1.489 168% 3,840 4.457 116% 0 0 0/0% 2,731 1,684 62% | 717 208% 5,770 77% 2,083 0% 1,497 112% | 2,372 15,529 5,000 2,946 |
| 2015 010 1 2015 010 1 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN (ALL OTHER 4220 HHS: HUMAN (ALL OTHER 4220 | MINORITY HEALTH 7924 MINORITY HEALTH 7924 | HEALTH PROF OPPOR 080 OUT OF STATE TRA | 1,624 1,303,358 | 730 45% 3,825 0% | 1,950 37% 1,494,481 0% | 2,306 730 32% 1,861,144 1,248,820 67% | 2,768 26% 2,134,060 59% | 2,946 5,388 3,019,755 |
| 2015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4220 HHS: HUMAN SALL OTHER 4230 HHS: HUMAN SALL OTHER 4230 | MINORITY HEALTH 7924 | HEALTH PROF OPPOR 999 | 0 8,325 0 | 0 0% 0 0% 0 0% | 0 0% 9,951 0% | 0 0 0% 24,975 44,700 179% | 0 0% 29,854 150% 0 0% | 54,449 0 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7926 | PATH GRANT 021 FOOD INSTITUTION PATH GRANT 030 EQUIPMENT NEW R PATH GRANT 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 657 0 0% 169 0 0% 21 0 0% | 0 0% 3,204 0% 1,250 0% 500 0% | 4,000 2,500 500 |
| 2015 010 12015 010 10 10 10 10 10 10 10 10 10 10 10 10 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7926 HOMELESS & HOUSIN 7926 | PATH GRANT 040 INDIRECT COSTS PATH GRANT 041 AUDIT FUND SET AS | 0 60 | 53 0% 16 26% | 0 0% 73 21% | 0 265 0% 161 85 53% | 0 0% | 1,000 398 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7926 HOMELESS & HOUSIN 7926 | PATH GRANT 068 REMUNERATION PATH GRANT 070 IN STATE TRAVELR | 0 0 65 | 0 0% 0 0% 129 199% 808 0% | 63 0% 167 0% 130 100% 0 0% | 0 00% 0 00% 65 129 199% 1,634 1,058 65% | 313 0% 833 0% 130 100% 2,827 37% | 2,000 2,000 2,000 5,767 |
| | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4230 |) HOMELESS & HOUSIN 7926 HOMELESS & HOUSIN 7926 | PATH GRANT 102 CONTRACTS FOR P | 0 15,263 0 | 808 0% 34,692 227% 0 0% | 19,819 175% | 1,634 1,058 65% 143,991 119,729 83% 0 0 0% | 186,975 64% | 373,974 |
| 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 | PATH GRANT | 0 0 2,197 | 0 0% 0 0% 0 0% | 0 0% 182 0% 0 0% 9,985 0% | 0 0 00% 1,500 1,500 100% 2,705 1,090 40% | 0 0% 908 0% 2,000 75% 12,295 9% | 2,178 2,000 12,295 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 | HOUSING - SHELTER #039 TELECOMMUNICATI | 33 | 0 0% 530 0% | 233 0% 0 0% | 88 0 0% 0 2,650 0% | 630 0% | 3,069 10,000 7,160 3,000 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS; COMMISSIONER 042 95 HHS; COMMISSIONER 042 95 HHS; COMMISSIONER 042 95 HHS; COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 | HOUSING - SHELTER 1041 AUDIT FUND SET AS HOUSING - SHELTER 1042 ADDITIONAL FRINGS HOUSING - SHELTER 1057 BOOKS PERIODICAL HOUSING - SHELTER 1070 IN STATE TRAVEL R | 307 0 | 360 60% 0 0% 0 0% | 1.018 35% 105 0% 83 0% 0 0% | 1,714 1,905 111% 1,543 3,000 194% 0 0 0% 1,216 1,844 152% | 2,895,66% 526,571% 417,0% 5,344,35% | 7,160 3,000 1,000 8,219 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 JHHS: COMMISSIONER 042 95 JHHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4230 HHS: HUMAN SALL OTHER 4230 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7927 | HOUSING - SHELTER (1080 OUT OF STATE TRA | 0 0 232,894 | 489 0% 1,260 0% 345,137 148% | 0 0% 0 0% 395,706 87% | 2,404 9,353 389% 1,247,793 1,529,139 123% | 5,344 35% 4,334 216% 2,120,101 72% | 8,219 14,628 6,944,221 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7927 HOMELESS & HOUSIN 7928 | HOUSING - SHELTER #999 FCLG EMERGENCY SHELTE#039 TELECOMMUNICATI | 0 131 | 0 0% 38 29% 0 0% | 0 0% 139 27% 23 0% | 0 0 0% 131 192 147% | 0 0% 139 138% 115 0% | 0 3,306 277 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN ALL OTHER 4230 | HOMELESS & HOUSIN 7928 HOMELESS & HOUSIN 7928 | EMERGENCY SHELTE 057 BOOKS PERIODICAL EMERGENCY SHELTE 066 EMPLOYEE TRAININ EMERGENCY SHELTE 067 TRAINING OF PROV | 0 | 0 0% | 0 0% 92 0% | 0 00% 0 00% 0 00% | 0 0% | 482 1.107 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 95 HHS: COMMISSIONER 042 | HHS: HUMAN SALL OTHER 4230 HHS: HUMAN SALL OTHER 4230 HHS: HUMAN SALL OTHER 4230 | HOMELESS & HOUSIN 7928 | EMERGENCY SHELTE 070 IN STATE TRAVEL R EMERGENCY SHELTE 102 CONTRACTS FOR P EMERGENCY SHELTE 1999 FCLG | 70,100 0 | 0 0% 442,284 631% 0 0% | 0 0% 87,468 506% 0 0% | 0 132 0% 998,088 1,374,617 138% 0 0 0% | 0 0% 1,245,386 110% 0 0% | 1,357 3,890,374 0 |
| 1 | , , , , , , , , , , , , , , , , , , , | TEOL | | Transfer of the same | | -1.0 | -1 | | | . 1 |

| 2015 0 2015 0 2015 0 | 10 95 | HHS: COMMISSIONER | 042 H 042 H | HRS: HUMAN ALL OTHER 4270 HRS: HUMAN ALL OTHER 4270 HRS: HUMAN ALL OTHER 4270 | CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 | CHILD SUPPORT SERVICE | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 759 0 | 859 113% 0 0% 0 0% | 1,107 78% 87 0% 0 0% | 3,153 0 1,275 | 3,222 102 0 0% 1,275 100 | | 4,596 70% 433 0% 1,500 85% | 11,012 1,040 1,500 |
|----------------------------|---|---|-------------------------|---|--|---|---|-----------------------------|--|---|-------------------------------|--|--------|--|---------------------------------------|
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN (ALL OTHER 4270 | CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 030 EQUIPMENT NEW R 037 TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 219 0 | 0 0% | | 0 0% 948 0% 0 0% | 7,303 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN ALL OTHER 4270 HHS: HUMAN ALL OTHER 4270 | CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 038 TECHNOLOGY-SOF 039 TELECOMMUNICATI 040 INDIRECT COSTS | 5,353 | 0 0% 0 0% 1,356 25% 5,740 0% | 0 0% 7,209 19% 0 0% | 7,476 | 0 0% | 6 | 0 0% 10,068 72% | 1 62,570 125,000 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN \$ALL OTHER 4270 | CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 041 ALIDIT FLIND SET AS | 742 23,722 10,239 | 1,433 193% 32,846 138% 14,873 145% | 630 228% 52,785 62% 59,895 25% | 3,239 118,808 43,233 | 3,703 114 | % % | 0 0% 2,750 135% 264,372 62% 252,905 24% | 8,189 748,602 256,633 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER | 042 H | HHS: HUMAN \$ALL OTHER 4270 HHS: HUMAN \$ALL OTHER 4270 | CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 042 ADDITIONAL FRING 049 TRANSFER TO OTH 057 BOOKS PERIODICAL 066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% | 1 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER | 042 H 042 H 042 H | HHS: HUMAN (ALL OTHER 4270 | CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 102 CONTRACTS FOR P 502 PAYMENTS TO PRO | 3,655 0 3,632 | 3,724 102% 0 0% 3,792 104% | 3,837 97% 0 0% 4,276 89% 14,010 57% | 19,721 396 97,083 | 1,197 303 13,712 14% | 6 | 20,707 119% 546 219% 114,295 12% | 54,502 5,500 193,270 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN ALL OTHER 4270 HHS: HUMAN ALL OTHER 4270 | CHILD SUPPORT SER 7929 CHILD SUPPORT SER 7929 | CHILD SUPPORT SERV | 530 DRUG REBATES 999 FCLG | 13,577 0 0 | 8,042 59% 0 0% 0 0% | 0 0% | 22,441 -2 0 | 15,236 689 0 0% 0 0% | | 23,158 66% 0 0% 0 0% | 55,188 0 |
| 2015 0 2015 0 2015 0 | 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H | HHS: HUMAN ALL OTHER 4270 | CHILD SUPPORT SER 7930 CHILD SUPPORT SER 7930 CHILD SUPPORT SER 7930 | CHILD SUPPORT LEGA | 022 RENTS-LEASES OTH 039 TELECOMMUNICATI 057 BOOKS PERIODICAL | 145 2,988 0 | 145 100% 955 32% 0 0% | 177 82% 3,767 25% 0 0% | 724 12,434 0 | | | 886 82% 15,673 31% 0 0% | 2,127 19,819 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 042 I | HHS: HUMAN (ALL OTHER 4270 HHS: HUMAN (ALL OTHER 4270 | CHILD SUPPORT SER 7930 | CHILD SUPPORT LEGA | 999 FCLG | 1,740 0 73,859 | 549 32% 0 0% 74,978 102% | 1,827 30% 0 0% 125,423 60% | 8,397 0 199,926 | 0 0% | | 8,818 63% 0 0% 339,502 104% | 30,372 0 1,440,316 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 042 H 042 H 042 H | HHS; HUMAN \$ALL OTHER 4270 | CHILD SUPPORT SER 7931 CHILD SUPPORT SER 7931 CHILD SUPPORT SER 7932 CHILD SUPPORT SER 7933 | STATE DISBURSEMEN NECSES REQUIREMEN ACCESS AND VISITATION | 102 CONTRACTS FOR P 999 FCLG 102 CONTRACTS FOR P 072 GRANTS FEDERAL | 0 | 0 0% 0 0% 26,734 0% | 0 0% 91,667 0% 0 0% | 0 0 24.788 | 0 0% | | 0 0% 458,333 0% 106,350 33% | 1,100,000 162,196 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 042 | HHS: HUMAN ALL OTHER 4270 | CHILD SUPPORT SER 7933 CHILD SUPPORT SER 7934 | ACCESS AND VISITATII | 999 FCLG 049 TRANSFER TO OTH | 0 86,205 | 0 0% 78,507 91% | 0 0% 480,412 16% | 86,205 | 0 0% 262,815 305 | % | 0 0% 480,412 55% | 1,339,687 |
| 2015 2015 | 95 95 | HHS: COMMISSIONER | 042 H | HHS: HUMAN SALL OTHER | DIV OF FAMILY ASSIST6125 | EXPEDITED IV-D SERVI CATEGORY TOTALS | 010 PERSONAL SERVICE | 8,495,339 15,010,993 | 0 0% 7,599,364 89% 12,107,069 81% | 0 0% 10,844,398 70% 18,158,734 67% | 37,291,654 61,548,197 | 64,749,560 105 | % | 0 0% 46,678,701 86% 73,990,825 88% | 121,561,566 187,984,947 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITFULL TIME PERSON 4500 HHS: TRANSITFULL TIME PERSON 4500 | DIV OF FAMILY ASSIST6125 DIV OF FAMILY ASSIST6125 | DIRECTOR'S OFFICE | 012 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 102,229 18,619 0 | 44,504 44% 13,426 72% 0 0% | 117,393 38% 17,444 77% 0 0% | 351,265 67,688 0 | 72,728 107 0 0% | % | 403,367 76% 63,418 115% 0 0% | 977,716 156,028 0 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSIT FULL TIME PERSON 4500 | DIV OF FAMILY ASSIS 6127 DIV OF FAMILY ASSIS 6127 DIV OF FAMILY ASSIS 6127 | EMPLOYMENT SUPPO EMPLOYMENT SUPPO | 010 PERSONAL SERVICE 012 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 157,450 17,863 0 | 104,544 66% 12,177 68% 0 0% | 172,018 61% 18,468 66% 0 0% | 562,385 65,323 0 | 66,704 102 0 0% | | 614,417 92% 67,536 99% 0 0% | 1,492,345 160,651 0 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITEULL TIME PERSON4500 HHS: TRANSITEULL TIME PERSON4500 HHS: TRANSITEULL TIME PERSON4500 | DIV OF FAMILY ASSIST6132 | DFA FIELD OPERATION | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 019 HOLIDAY PAY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 | HHS: TRANSITFULL TIME PERSON4500 HHS: TRANSITFULL TIME PERSON4500 | DIV OF FAMILY ASSIST 7148 DIV OF FAMILY ASSIST 7148 CLIENT SERVICES 7993 | CSBG CSBG | 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE | 7,290 0 1,210,759 | 5,045 69% 0 0% 907,847 75% | 7,852 64% 0 0% 1,271,169 71% | 26,730 0 4,393,911 | 27,634 103 0 0% | | 28,792 96% 0 0% 4,613,141 106% | 69,901 0 11,211,936 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 | HHS: TRANSITIFULL TIME PERSON4510 | CLIENT SERVICES 7993 | CLIENT SVCS - DFA FILL | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 1,210,759 0 85,586 | 0 0% 59,393 69% | 0 0% 95,593 62% | 4,393,911 0 290,308 | 0 0% 334,692 115 | | 0 0% 324,251 103% | 11,211,936 0 811,970 |
| 2015 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER | 1045 IF | HHS: TRANSITFULL TIME PERSON4510 HHS: TRANSITFULL TIME PERSON4510 | CLIENT SERVICES 7994 CLIENT SERVICES 7996 CLIENT SERVICES 7996 | CLIENT ELIG & ENROL | 010 PERSONAL SERVICE 012 PERSONAL SERVICE | 0 118,691 9,828 | 0 0% 73,472 62% 14,578 148% | 0 0% 146,749 50% 9,687 150% | 0 428,594 35,939 | 68,283 190 | | 0 0% 529,910 76% 35,422 193% | 1,244,341 87,892 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITEULL TIME PERSON4510 | CLIENT SERVICES 7996 CLIENT SERVICES 7997 CLIENT SERVICES 7997 | DISABILITY DETERMN | 017 FT EMPLOYEES SPE 010 PERSONAL SERVICE 017 FT EMPLOYEES SPE | 62,007 0 | 010% 47,690 77% 0 0% | 0 0% 73,821 65% 0 0% | 239,319 0 | 0 0% | | 0 0% 284,916 85% 0 0% | 696,126 0 |
| 2015 2015 0 2015 0 | 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H 045 H | HIS: TRANSIT FULL TIME PERSONNEL TOTA HIS: TRANSIT PART TIME TEMP P 4500 HIS: TRANSIT PART TIME TEMP P 4500 HIS: TRANSIT PART TIME TEMP P 4500 | ALS DIV OF FAMILY ASSIST6125 DIV OF FAMILY ASSIST6127 DIV OF FAMILY ASSIST6127 | DIRECTOR'S OFFICE EMPLOYMENT SUPPO | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 1,790,323 3,213 6,896 | 1,282,676 72% 2,272 71% 4,629 67% | 1,930,194 66% 0 0% 13,830 33% | 6,461,461 3,748 30,847 | 6,990,452 108 7,746 207 39,238 127 | | 6,965,171 100% 0 0% 61,870 63% | 16,908,906 0 152,523 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIPART TIME TEMP P4510 | DIV OF FAMILY ASSIST6132 CLIENT SERVICES 7993 CLIENT SERVICES 7996 | CLIENT SVCS - DFA FIII | 050 PERSONAL SERVICE 050 PERSONAL SERVICE 050 PERSONAL SERVICE | 0 30,365 | 0 0% 116,757 385% 4,239 0% | 0 0% 116,237 100% 0 2,493,529% | 85,748 0 | 0 0% | | 0 0% 328,244 157% 1 3.037.546% | 1,366,542 2 |
| 2015 2015 0 | 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITPART TIME TEMP PERSONNE HHS: TRANSITOVERTIME TOTAL \$4500 | TOTALS | DIRECTOR'S OFFICE | 018 OVERTIME | 40,473 0 | 127,897 316% 122 0% 0 0% | 130,067 98% 0 0% | 120,343 410 | 586,556 487 | % | 390,114 150% 1,883 34% 0 0% | 1,519,067 3,000 |
| 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIOVERTIME TOTALS 4500 HHS: TRANSITIOVERTIME TOTALS 4510 | DIV OF FAMILY ASSIST6132 CLIENT SERVICES 7993 CLIENT SERVICES 7996 | DFA FIELD OPERATION CLIENT SVCS - DFA FIN CLIENT ELIG & ENROL | 018 OVERTIME 018 OVERTIME | 70,491 813 | 73,166 104% | 0 0% 0 0% 141,620 52% 409 0% | 276,120 3,398 | 0 0% | % | 0 0% 554,744 61% 1,707 67% | 1,169,767 5,000 |
| 2015 0 2015 | 10 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIOVERTIME TOTALS 4510 HHS: TRANSITIOVERTIME TOTALS | CLIENT SERVICES 7997 | DISABILITY DETERMN CATEGORY TOTALS | 018 OVERTIME | 978 72,282 | 3,082 315% 76,370 106% | 998 309% 143,027 53% | 3,398 1,385 281,314 | 11,185 807 352,193 125 | % | 1,414 791% 559,748 63% | 10,288 1,188,055 |
| 2015 0 2015 0 2015 0 | 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIBENEFITS TOTALS 4500 HHS: TRANSITIBENEFITS TOTALS 4500 | DIV OF FAMILY ASSIS 5435 DIV OF FAMILY ASSIS 6125 DIV OF FAMILY ASSIS 6127 | DIRECTOR'S OFFICE EMPLOYMENT SUPPO | 060 BENEFITS 060 BENEFITS | 65,928 104,794 | 0 0% 29,307 44% 62,943 60% | 0 0% 78,045 38% 127,578 49% | 230,080 379,487 | 0 0% 184,391 80% 346,043 91% | 6 | 0 0% 272,368 68% 461,996 75% | 632,596 1,093,490 |
| 2015 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSIT BENEFITS TOTALS 4500 HHS: TRANSIT BENEFITS TOTALS 4500 HHS: TRANSIT BENEFITS TOTALS 4500 HHS: TRANSIT BENEFITS TOTALS 4500 | DIV OF FAMILY ASSIST 6132 DIV OF FAMILY ASSIST 6146 DIV OF FAMILY ASSIST 6151 DIV OF FAMILY ASSIST 6153 | DFA FIELD OPERATION TEMP ASSISTNC TO N ADMINISTER CH 229L9 SEPARATE STATE TAN | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITIBENEFITS TOTALS 4500 | DIV OF FAMILY ASSIST6170 DIV OF FAMILY ASSIST6171 | OAA APTD GRANTS | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIBENEFITS TOTALS 4500 HHS: TRANSITIBENEFITS TOTALS 4500 | DIV OF FAMILY ASSIS 6172 DIV OF FAMILY ASSIS 6174 DIV OF FAMILY ASSIS 6176 | REFUGEE GRANTS APTD GRANTS STATE ASSIST. NON-T | 060 BENEFITS 060 BENEFITS 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 | HHS: TRANSITIBENEFITS TOTALS 4500 HHS: TRANSITIBENEFITS TOTALS 4500 | DIV OF FAMILY ASSIS 7148 DIV OF FAMILY ASSIS 7999 DIV OF FAMILY ASSIS 8025 | CSBG DEFAULT ACCOUNTIN WORKERS COMPENSA | 060 BENEFITS 060 BENEFITS | 3,196 0 | 2,120 66% 0 0% | 0 0% 3,495 61% 0 0% 0 0% | 11,720 | 0 0% 11,637 99% 0 0% 0 0% | 6 | 0 0% 12,815 91% 0 0% 0 0% | 30,911 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSIT BENEFITS TOTALS 4500 HHS: TRANSIT BENEFITS TOTALS 4510 | DIV OF FAMILY ASSIST 8031 CLIENT SERVICES 7993 CLIENT SERVICES 7994 | UNEMPLOYMENT COM CLIENT SVCS - DFA FIII | 060 BENEFITS 060 BENEFITS | 771,394 | 0 0% 600,995 78% | 0 0% 956,729 63% | 2,844,192 | 0 0% 3,209,072 113 | % | 0 0% 3,527,533 91% | 8,407,508 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H 045 H 045 H | HHS: TRANSITIBENEFITS TOTALS 4510 HHS: TRANSITIBENEFITS TOTALS 4510 | CLIENT SERVICES 7996 CLIENT SERVICES 7997 | CLIENT SVC-DCYF FLI CLIENT ELIG & ENROL DISABILITY DETERMIN | 060 BENEFITS | 60,338 82,246 40,799 | 41,334 69% 51,293 62% 28,532 70% | 79,171 52% 104,249 49% 51,112 56% | 206,796 296,047 152,539 | | | 271,340 86% 375,250 75% 191,096 78% | 673,954 890,959 481,912 |
| 2015 2015 0 | 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITIBENEFITS TOTALS HHS: TRANSITICONSULTANTS TO 4500 | ERP GRANTS 9779 DIV OF FAMILY ASSIST 6125 | ACTIVITY ACCT AGY-0 CATEGORY TOTALS DIRECTOR'S OFFICE | 046 CONSULTANTS | 1,128,695 0 | 816,524 72% 0.0% | 1,400,378 58% 0 0% | 4,120,862 2,068,963 | 0 0% 4,413,770 107 68,515 3% | % | 0 0% 5,112,397 86% 227,164 30% | 12,211,330 440,108 |
| | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H 045 H 045 H | | DIV OF FAMILY ASSIS 7521 CLIENT SERVICES 7993 CLIENT SERVICES 7997 | SNAP GRANT FUNDING CLIENT SVCS - DFA FII DISABILITY DETERMN | 046 CONSULTANTS | 63,717 63,717 | 0 0% 0 0% 31,837 50% 31,837 50% | 0 0% 0 0% 96,305 33% 96,305 33% | 0 0 242,492 | 0 0% 3,631,365 0% 244,637 101 3,944,517 171 | % | 0 0% 0 0% 366,512 67% 593,676 664% | 12,063,093 1,153,840 13,657,041 |
| 2015 2015 0 | 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITICURRENT EXPENS 4500 | DIV OF FAMILY ASSISTO004 DIV OF FAMILY ASSISTS435 | UNRESTRICTED INCOM | 020 CURRENT EXPENSE | 0 | 31,837 50% 0 0% 0 0% | 0 0% | 2,311,455 0 | 0 0% | | 0 0% | 0 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H 045 H | HHS: TRANSITICURRENT EXPENSI4500 | DIV OF FAMILY ASSIST6125 DIV OF FAMILY ASSIST6127 | DEA FIELD OPERATION | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 9,648 2,354 | 12,425 129% 1,736 74% 010% | 0 0% 15,068 82% 4,403 39% | 57,434 9,885 | | % | 0 0% 89,696 80% 18,489 50% | 227,632 76,898 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITICURRENT EXPENS 4500 HHS: TRANSITICURRENT EXPENS 4500 | DIV OF FAMILY ASSIST6146 DIV OF FAMILY ASSIST6151 | TEMP ASSISTNC TO N ADMINISTER CH 229L9 | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSIT CURRENT EXPENS 4500 | DIV OF FAMILY ASSIS 6170 DIV OF FAMILY ASSIS 6171 DIV OF FAMILY ASSIS 6172 | OAA APTD GRANTS ANB GRANTS | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITICURRENT EXPENS 4500 HHS: TRANSITICURRENT EXPENS 4500 | DIV OF FAMILY ASSIST6174 DIV OF FAMILY ASSIST6176 | APTD GRANTS STATE ASSIST. NON-T | 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | | 0 0% | 0 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 I | HHS: TRANSITICURRENT EXPENS 4500 HHS: TRANSITICURRENT EXPENS 4500 | DIV OF FAMILY ASSIST7148 DIV OF FAMILY ASSIST7521 DIV OF FAMILY ASSIST8025 | SNAP GRANT FUNDING | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 420 0 | 0 0% 0 0% 0 0% | | 2,000 0% 0 0% 0 0% | 2,000 0 0 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 | HHS: TRANSIT CURRENT EXPENS 4510 | DIV OF FAMILY ASSIST 8031 CLIENT SERVICES 7993 CLIENT SERVICES 7994 | CLIENT SVCS - DFA FIII CLIENT SVC-DCYF FLD | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 12,371 66 | 0 0 0 % 18,490 149 % 164 248 % | 0 0% 11,603 159% 297 55% | 50,308 107 | 78,161 155 195 182 | | 0 0% 47,187 166% 481 40% | 0 143,401 1,000 |
| 2015 0 | | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H 045 H | HHS: TRANSITICURRENT EXPENS 4510 | CLIENT SERVICES 7995 CLIENT SERVICES 7996 CLIENT SERVICES 7997 | CLIENT ELIG & ENROL | 020 CURRENT EXPENSE 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 0 166 911 | 0 0% 487 294% 539 59% | 0 0% 267 183% 1,886 29% | 2,017 6,134 | | 6 | 0 0 0% 3,243 61% 12,697 27% | 1 10,000 32,646 |
| 2015 | 10 95 10 95 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 0.45 | JUG- TRANSPICTIONEDENT EVERNICE TOTALS | ERP GRANTS 9779 DIV OF FAMILY ASSIST 1239 | CATEGORY TOTALS ERAUD PREVENTION 5 | 020 CURRENT EXPENSE 041 AUDIT FUND SET AS | 25,516 | 0 0% 33,842 133% 0 00% | 0 0% 33,524 101% 0 0% | 126,305 0 | 0 0% | | 0 0% 173,794 95% 0 0% | 0 493,578 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSIS 1239 DIV OF FAMILY ASSIS 1239 DIV OF FAMILY ASSIS 1239 | FRAUD PREVENTION S | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 103 CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% 0 0% 125,000 0% | 0 | 0 0% 0 0% 79,617 0% | | 0 0% 0 0% 625,000 13% | 0 0 1,500,000 |
| 2015 | 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 I | HHS: TRANSITIALL OTHER 4500 HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSIS (1239) | DIRECTOR'S OFFICE | 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0.0% | | 0 0% | 0 |
| 2015 | 10 95 10 95 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED | DIRECTOR'S OFFICE | 022 RENTS-LEASES OTH 026 ORGANIZATIONAL D 027 TRANSFERS TO DO 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 185 0 | 0 0% 190 103 0 0% | % | 0 0% 189 101% 0 0% 1,400 0% | 13,520 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER | 045 H | HHS: TRANSITIALL OTHER 4500 HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSIST6125 DIV OF FAMILY ASSIST6125 | DIRECTOR'S OFFICE | 037 TECHNOLOGY-HAR 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 280 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% | 3,359 1 0 |
| 2015 0 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 H 045 H | HHS: TRANSITALL OTHER 4500 | DIV OF FAMILY ASSIS 6125 DIV OF FAMILY ASSIS 6125 DIV OF FAMILY ASSIS 6125 | DIRECTOR'S OFFICE | 039 TELECOMMUNICATI 040 INDIRECT COSTS 041 AUDIT FUND SET AS | 1,096 0 13,869 | 348 32% 2,136 0% 11,556 83% | 2,954 12% 0 0% 14,371 80% | 2,845 0 69,129 | 1,749 619 10,854 0% 56,873 829 | 6 | 7,673 23% 0 0% 71,635 79% | 30,272 100,000 167,749 |
| 2015 0 2015 0 | 10 95 10 95 10 95 | HHS: COMMISSIONER | 045 | HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSIST6125 | DIRECTOR'S OFFICE | 042 ADDITIONAL FRINGS 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R | 1,344 0 3,053 | 1,771 132% 0 0% 1,783 58% | 1,459 121% 0 0% 15,936 11% | 8,056 0 11,759 | 9,249 115 | | 8,745 106% 0 0% 61,375 7% | 22,394 0 26,699 |
| 2015 0 2015 0 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITALL OTHER 4500 HHS: TRANSITALL OTHER 4500 | DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED DIV OF FAMILY ASSISTED | DIRECTOR'S OFFICE | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 103 CONTRACTS FOR C | 917 0 127,127 | 874 95% 0 0% 60,173 47% | 1,245 70% 0 0% 477,924 13% | 3,099 212,880 386,925 | 1,909 62% 485,444 228 | % | 4,207 45% 600,192 81% 1,454,618 21% | 5,817 1,591,640 1,082,310 |
| 2015 | 10 95 10 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 045 H | HHS: TRANSITIALL OTHER 4500 HHS: TRANSITIALL OTHER 4500 | DIV OF FAMILY ASSIS 6125 | DIRECTOR'S OFFICE | 501 PAYMENTS TO CLIE | 127,127 | 60,173 47% 293 180% | 477,924 13% 1,097 27% | 386,925 801 | 762 95% | 6 | 1,454,518 21% 5,405 14% | 1,082,310 |

| 2015 010 95 HHS: COMMISSION | ONER 045 H ONER 045 H ONER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | | DIRECTO EMPLOYI EMPLOYI | OR'S OFFICE 999 'MENT SUPPO 022 'MENT SUPPO 026 'MENT SUPPO 030 | FCLG RENTS-LEASES OTH ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0.0% | 0 0% 0 0% 0 0% | 0 0 |
|---|--|---|--|-------------------------------------|--|---|-------------------------------|--|---|---------------------------------|---|--|--------------------------------------|
| 2015 010 95 HHS: COMMISSIO 2015 010 95 HHS: COMMISSIO | NER 045 H | HS: TRANSITALL OTHER 450I | DIV OF FAMILY ASSIST6127 DIV OF FAMILY ASSIST6127 | EMPLOYI | MENT SUPPO 039 | TELECOMMUNICATI | 0 1,856 580 | 0 0% 94 5% 676 117% | 0 0% 0 0% 3.807 2% 630 107% | 2,681 2,665 | 0 0% 0 0% 456 179 2,594 979 | 6 5,499 8% 6 2,893 90% | 0 22,520 7,071 |
| 2015 010 95 HHS: COMMISSIK | DNER 045 H DNER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIS 6127 | EMPLOYI EMPLOYI | MENT SUPPO 042 MENT SUPPO 070 MENT SUPPO 072 MENT SUPPO 102 | ADDITIONAL FRINGE IN STATE TRAVEL R GRANTS FEDERAL | 4,349 0 0 401,214 | 5,731 132% 1,279 0% 0 0% 399,315 100% | 4,721 121% 0 00% 0 0% 571,394 70% | 26,071 7,192 0 | 0 0% | 6% 28,302 106% 1% 2,086 359% 0 0% 6 3,035,295 67% | 6 72,472 6 7,603 0 7,922,542 |
| 2015 010 95 HHS: COMMISSIO 2015 010 95 HHS: COMMISSIO | NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST 6127 DIV OF FAMILY ASSIST 6127 | EMPLOY! | MENT SUPPO 501 MENT SUPPO 502 | PAYMENTS TO CLIE PAYMENTS TO PRO | 401,214 48,331 98,432 | 48,855 101% 66,209 67% | 44,266 110% 110,895 60% | 2,131,286 233,617 554,419 | 226,541 979 498,967 909 | 6 213,966 106% 6 624,618 80% | 529 539 |
| 2015 010 95 HHS: COMMISSIGN | NER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST6132 | DFA FIEL | MENT SUPPO 999 LD OPERATION 022 LD OPERATION 024 LD OPERATION 030 | MAINT OTHER THAN | 0 | 0 0% -26 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% -26 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSION 2015 010 95 HHS: COMMISSION | ONER 045 H | HS: TRANSITALL OTHER 450I | DIV OF FAMILY ASSIST6132 DIV OF FAMILY ASSIST6132 | DFA FIEL | LD OPERATION 039 LD OPERATION 041 | TELECOMMUNICATI AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 95 HHS. COMMISSIR 2015 010 95 HHS. COMMISSIR | NER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST6132 | | LD OPERATION 042 LD OPERATION 070 LD OPERATION 080 | | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 85 FHS. COMMSSR 2015 010 85 HS. COMMSSR | NER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST6146 | TEMP AS TEMP AS | LD OPERATION 899 LD OPERATION 999 SSISTNC TO N 041 SSISTNC TO N 062 SSISTNC TO N 083 | AUDIT FUND SET AS WORKERS COMPEN HARDSHIP GRANTS | 1,239 0 | 1,084 87% 0 0% 0 10% | 0 0% 1,469 74% 0 0% 0 0% | 6,191 | 0 0% 5,510 899 0 0% 0 0% | 0 0% 6 7,340 75% 0 0% 0 0% | 10,926 0 |
| 2015 010 95 HHS: COMMISSIO 2015 010 95 HHS: COMMISSIO | NER 045 H | HS: TRANSITIALL OTHER 4501 HS: TRANSITIALL OTHER 4501 | DIV OF FAMILY ASSIST6146 DIV OF FAMILY ASSIST6146 | TEMP AS | SSISTNC TO N 501 SSISTNC TO N 502 SSISTNC TO N 538 SSISTNC TO N 999 | PAYMENTS TO CLIE | 1,560,803 46,353 18,803 | 1.415.829 91% 68,943 149% 11.950 64% | 1,882,494 75% 108,893 63% 115,860 10% | 8,009,461 246,068 106,222 | 7,230,429 909 | 6 9,660,261 75% 6 578,071 35% | 22,500,000 1,354,666 1,290,554 |
| 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC | NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSISTANT | ADMINIST ADMINIST | TER CH 229L9 539 | PAYMENTS TO TOW | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI HHS: COMMISSI HHS: COMMISSI | NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSISTATE | SEPARA | TE STATE TAN 501 TE STATE TAN 999 TD GRANTS 072 TD GRANTS 102 | PAYMENTS TO CLIE | 4,555 0 0 | 7,366 162% 0 0% 0 0% | 4,060 181% 0 0% 0 0% | 20,058 0 | 34,334 171 0 0% 0 0% | % 17,881 192% 0 0% 0 0% | 6 62,496 0 0 |
| 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC | ONER 045 H | HS: TRANSITALL OTHER 450I HS: TRANSITALL OTHER 450I | DIV OF FAMILY ASSIS 6170 | OAA APT | TD GRANTS 103 | CONTRACTS FOR C | 0 0 270,192 | 0 0% 0 0% 293,091 108% | 0 0% 0 0% 243,296 120% | 0 0 1,305,092 | 0 0% 0 0% 1,442,751 111 | 0 0% 0 0% % 1,175,180 123% | 0 0 6 2,895,780 |
| 2015 010 95 HHS: COMMISSIK | NER 045 H | HS: TRANSIT ALL OTHER 4501 HS: TRANSIT ALL OTHER 4501 HS: TRANSIT ALL OTHER 4501 | DIV OF FAMILY ASSIST6170 DIV OF FAMILY ASSIST6171 | OAA APT OAA APT ANB GRA | TD GRANTS 502 TD GRANTS 999 ANTS 501 | PAYMENTS TO PRO FCLG PAYMENTS TO CLIE | 0 0 23,865 | 0 0% 0 0% 24,290 102% | 0 0% 0 0% 25,223 96% | 0 0 117,974 | 0 0% 0 0% 121,398 103 | 0 0% 0 0% 124,687 97% | 0 0 311,432 |
| 2015 010 95 HHS: COMMISSIO 2015 010 95 HHS: COMMISSIO | ONER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST6172 DIV OF FAMILY ASSIST6172 | REFUGE REFUGE | ID GRANTS 501 TD GRANTS 502 TD GRANTS 999 ANTS 501 ANTS 999 EE GRANTS 501 EE GRANTS 999 | PAYMENTS TO CLIE FCLG | 73,894 0 | 0 0% 19,119 26% 0 0% | 0 0% 66,047 29% 0 0% | 288,962 0 | 0 0% 88,685 319 0 0% | 0 0% | 500,000 0 |
| 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR | NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST6174 | APTD GR | RANTS 502 | PAYMENTS TO PRO | 0 0 | 982,055 97% 0 0% 0 0% | 971,327 101% 0 0% 0 0% | 5,137,115 | 0 0% | 0 0% | 11,602,639 0 0 0 |
| 2015 010 85 PH-S-COMMSSS 2015 010 85 PH-S-COMMSSS | NER 045 H | HS: TRANSITIALL OTHER 4501 | DIV OF FAMILY ASSIST6176 | STATE A | ASSIST. NON-T 501 ASSIST. NON-T 502 ASSIST. NON-T 538 ASSIST. NON-T 999 | PAYMENTS TO CLIE PAYMENTS TO PRO EMERGENCY ASSIS | 167,424 0 0 | 151,925 91% 0 0% 0 0% | 212,935 71% 0 0% 0 0% 0 0% | 836,350 0 | 803,717 969 0 0% 0 0% 0 0% | 0 0% | 2,561,224 0 0 |
| 2015 010 95 HHS: COMMISSIO | NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIST7148 DIV OF FAMILY ASSIST7148 | CSBG | 026 | ORGANIZATIONAL D | 33 | 0 0% 0 0% | 0 0% 34 0% | 0 33 | 1,441 0% | 0 0% 34 0% | 1,500 328 |
| 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR | NER 045 H | HS: TRANSITIALL OTHER 4501 HS: TRANSITIALL OTHER 4501 HS: TRANSITIALL OTHER 4501 HS: TRANSITIALL OTHER 4501 | DIV OF FAMILY ASSIS 7148 | CSBG CSBG CSBG | 041 042 070 | INDIRECT COSTS AUDIT FUND SET AS ADDITIONAL FRINGS | 122 260 | 11 9% 342 132% 0 0% | 0 0% 169 7% 282 121% 0 0% | 957 1,557 | 60 0% 748 789 1,788 115 0 0% | % 1,691 106% | 4,579 6 4,329 1,124 |
| 2015 U1U 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR | NER 045 H | HS: TRANSITIALL OTHER 4501 | DIV OF FAMILY ASSIST7148 DIV OF FAMILY ASSIST7148 | CSBG | 080 102 999 | ADDITIONAL FRINGE IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR P | 0 | 0 0% 108,074 0% 0 0% | 0 0% 0 0% 0 0% | 1,329 571,075 | 945 719 446,167 789 0 0% | 6 2,694 35% 6 1,004,879 44% 0 0% | 6,500 5,658,487 |
| 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 010 99 HHS: COMMISSIR | NER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSIS17521 DIV OF FAMILY ASSIS17521 DIV OF FAMILY ASSIS17521 | SNAP GE | 999 RANT FUNDIN 030 RANT FUNDIN 041 RANT FUNDIN 999 | AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0.0% | 0 0% | 0 0 |
| 2015 010 95 HHS: COMMISSI | NER 045 H NER 045 H NER 045 H | HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 HS: TRANSITALL OTHER 4501 | DIV OF FAMILY ASSISTANZED DIV OF FAMILY ASSISTANZED | WORKER | RS COMPENS/041 RS COMPENS/062 RS COMPENS/999 | WORKERS COMPEN | 4 0 0 | 6 170% 14,260 0% 0 0% | 4 170% 0 0% 0 0% | 27,462 0 | 0.0% | % 19,599 321% 0 0% | |
| 2015 010 95 HHS: COMMISSION 2015 010 95 HHS: COMMISSION | NER 045 H | HS: TRANSITALL OTHER 450 HS: TRANSITALL OTHER 4510 | DIV OF FAMILY ASSIS 8031 DIV OF FAMILY ASSIS 8031 CLIENT SERVICES 7993 | UNEMPLO UNEMPLO CLIENT S | OYMENT COM061 OYMENT COM062 SVCS - DFA FII[022 | UNEMPLOYMENT OF WORKERS COMPEN RENTS-LEASES OTI | 0 0 683 | 0 0% 0 0% 888 130% | 0 0% 0 0% 980 91% | 0 0 2,529 | 0 0% 0 0% 3,795 150 | 0 0% 0 0% 96 3,629 105% | |
| 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC 2016 95 HHS: COMMISSIC | NER 1045 1H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 7993 CLIENT SERVICES 7993 | CLIENT S | SVCS - DFA FII 028 SVCS - DFA FII 030 SVCS - DFA FII 039 | EQUIPMENT NEW R TELECOMMUNICATI | 0 0 15,540 | 1,295 0% 941 0% 1,408 9% | 8,333 16% 0 0% 13,718 10% | 0 0 24,146 | | 6 21,315 48% | 100,000 78,543 75,134 |
| 2015 010 95 HHS; COMMISSIR 2015 010 95 HHS; COMMISSIR 2015 010 95 HHS; COMMISSIR 2015 010 95 HHS; COMMISSIR 2015 010 96 HHS; COMMISSIR | NER 045 H ONER 045 H ONER 045 H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 7993 | CLIENT S CLIENT S | SVCS - DFA FII 040 SVCS - DFA FII 041 SVCS - DFA FII 042 SVCS - DFA FII 070 | INDIRECT COSTS AUDIT FUND SET AS ADDITIONAL FRINGS | 0 1,417 30,989 9,529 | 17,390 0% 3,063 216% 53,912 174% | 0 0% 995 308% 43,821 123% 10,915 168% | 5,277 137,936 | 88,302 0% 10,942 207 258,830 188 92,987 146 | 0 0% 3,705 295% % 195,051 133% | 582,598 |
| 2015 010 95 HHS: COMMISSION 2015 010 95 HHS: COMMISSION | NER 045 H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 7993 CLIENT SERVICES 7994 | CLIENT S | SVCS - DFA FII 999 SVC-DCYF FLI 039 | FCLG TELECOMMUNICATI | 0 859 | 18,300 192% 0 0% 94 11% | 0 0% | 63,557 0 1,315 | 0 0% | 6 737 56% | 2,000 |
| 2015 010 95 HHS: COMMISSIK 2016 010 95 HHS: COMMISSIK | NER 045 H DNER 045 H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 17994 | CLIENT S CLIENT S | SVC-DCYF FLL 041 SVC-DCYF FLL 070 SVC-DCYF FLL 999 SVCS-BEAS NU 066 | IN STATE TRAVEL R | 6,677 0 | 48 101% 3,607 54% 0 0% 0 0% | 51 94% 6,787 53% 0 0% 0 0% | 216 25,071 0 | 258 119 16,525 669 0 0% 0 0% | 9% 235 110% 6 25,486 65% 0 0% 0 0% | 64,194 0 |
| 2015 010 95 HHS: COMMISSIO 2015 010 95 HHS: COMMISSIO | NER 045 H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 7995 CLIENT SERVICES 7995 | CLIENT S | SVCS-BEAS NU070 SVCS-BEAS NU080 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 1 1 |
| 2015 010 95 HHS: COMMISSIK | NER 045 H NER 045 H NER 045 H | HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 | D CLIENT SERVICES 7996 D CLIENT SERVICES 7996 D CLIENT SERVICES 7996 D CLIENT SERVICES 7996 | CLIENT E | SVCS-BEAS NI 999 ELIG & ENROL 022 ELIG & ENROL 039 ELIG & ENROL 040 | TELECOMMUNICATI | 86 1,110 | 0 0% 86 100% 140 13% 0 00% | 0 0% 167 52% 1,552 9% | 215 1,459 | 0 0% 215 100 603 419 0 0% | 0 0% 417 52% 6 2,041 30% | 1,000 15,000 |
| 2015 010 95 HHS: COMMISSIO | NER 045 H ONER 045 H ONER 045 H | HS: TRANSITALL OTHER 451 | CLIENT SERVICES 7996 CLIENT SERVICES 7996 | CLIENT E | ELIG & ENROL 041 ELIG & ENROL 042 ELIG & ENROL 066 ELIG & ENROL 070 | AUDIT FUND SET AS ADDITIONAL FRINGS | 102 0 | 130 128% 0 113% 0 0% | 106 122% 0 113% 0 0% | 407 0 0 | 439 108 0 132 0 0% | % 0 132% | 6 1,223 6 1 |
| 2015 010 95 HHS: COMMISSION 2015 010 95 HHS: COMMISSION | NER 045 H NER 045 H DNER 045 H | HS: TRANSITALL OTHER 4511 | CLIENT SERVICES 7996 CLIENT SERVICES 7996 CLIENT SERVICES 7996 | CLIENT E | ELIG & ENROL 080 ELIG & ENROL 103 | OUT OF STATE TRA | 0 | 31 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 299 0 0 | 0 0% 152 519 0 0% 0 0% | 0 0% | 400 1 0 |
| | | | CLIENT SERVICES 17997 | CLIENT E | ELIG & ENROL 512 ELIG & ENROL 999 TY DETERMN 022 | TRANSPORTATION FCLG RENTS-LEASES OTI | 60,041 0 156 | 11,654 19% 0 0% 156 100% | 122,589 10% 0 0% 210 74% | 326,664 0 780 | 780 100 | 1,050 74% | |
| 2015 010 95 JHHS: COMMISSI 2015 010 95 JHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 010 95 HHS: COMMISSI | NER 045 H ONER 045 H ONER 045 H | HS: TRANSITALL OTHER 4511 | CLIENT SERVICES 7997 | DISABILII DISABILII DISABILII | TY DETERMN 028 TY DETERMN 039 TY DETERMN 041 TY DETERMN 042 | TRANSFERS TO GE TELECOMMUNICATI AUDIT FUND SET AS | 1,221 102 1,880 | 6,016 0% 66 5% 116 113% | 0 0% 1,294 5% 115 100% | 23,934 4,211 382 | 42,212 176 2,944 709 567 148 11,107 133 | % 25,285 167% 6 4,462 66% 1% 432 131% 1% 8,370 133% | 11,850 |
| 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC | NER 045 H | HS: TRANSITALL OTHER 4510 HS: TRANSITALL OTHER 4510 | CLIENT SERVICES 7997 CLIENT SERVICES 7997 | DISABILIT DISABILIT | TY DETERMN 061 TY DETERMN 066 | UNEMPLOYMENT CO EMPLOYEE TRAININ | 0 | 2,313 123% 2,121 0% 0 0% | 1,880 123% 0 0% 26 0% | 8,370 0 | 5,514 0% | 0 0% | 6 25,000 0 308 |
| 2015 010 95 HHS; COMMISSIK | NER 045 H DNER 045 H DNER 045 H | HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4511 | CLIENT SERVICES 7997 CLIENT SERVICES 7 | DISABILIT DISABILIT DISABILIT | TY DETERMN 070 TY DETERMN 080 TY DETERMN 101 TY DETERMN 230 | OUT OF STATE TRA | 221 0 29,969 1,095 | 0 0% 0 0% 11.646 39% | 761 0% 129 0% 39.178 30% 2,084 0% | 221 0 159,641 1,475 | 74,802 479 | | 1,050 1,544 595,242 3,664 |
| 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI | NER 045 H | HS: TRANSITALL OTHER 4511 HS: TRANSITALL OTHER 4591 HS: TRANSITALL OTHER 4591 HS: TRANSITALL OTHER 4591 | CLIENT SERVICES 7997 ARRA STIMULUS FAMIOROS | DISABILIT | TY DETERMN 999 NITY SERVICE 041 NITY SERVICE 102 | FCLG AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 2,084 0% 0 0% 0 0% 0 0% | 0 | 0.0% | | 0 |
| 2015 010 95 HHS: COMMISSIR 2015 010 95 HHS: COMMISSIR 2015 95 HHS: COMMISSIR 2015 95 HHS: COMMISSIR | NER 045 H | HS: TRANSIT ALL OTHER 4591 HS: TRANSIT ALL OTHER 4591 HS: TRANSIT AGENCY TOTALS | ARRA STIMULUS FAM(0805 ARRA STIMULUS FAM(0805 | COMMUN | NITY SERVICE 999 DRY TOTALS | FCLG | 0 4,039,478 7,160,485 | 0 0% 3,834,842 95% 6,203,987 87% | 0 0% 5,264,245 73% 8,997,740 69% | 21,117,829 34,539,568 | 0 0% | 0 0 0% 6 27,562,196 72% | 0 66,597,427 112,575,405 |
| 2015 010 95 HHS: COMMISSIC 2015 010 95 HHS: COMMISSIC | ONER 047 H | HS:OFC OF IFULL TIME PERSON4701 HS:OFC OF IFULL TIME PERSON4701 | OFF. OF MEDICAID & 87937 | MEDICAI | ID ADMINISTRA010 ID ADMINISTRA012 ID ADMINISTRA017 | PERSONAL SERVICE | 239,351 47,988 | 177,342 74% 33,066 69% 0 0% | 285,931 62% 63,028 52% 0 0% | 880,786 193,064 | 928,104 105 198,170 103 0 0% | % 1,052,193 88% % 253,571 78% | 2,503,628 |
| 2015 010 95 HHS: COMMISSIK 2015 010 95 HHS: COMMISSIK 2015 010 95 HHS: COMMISSIK 2015 95 HHS: COMMISSIK 2016 HHS: COMMISSIK | NER 047 H | HS:OFC OF IFULL TIME PERSON 4701 HS:OFC OF IFULL TIME PERSON 4701 HS:OFC OF IFULL TIME PERSON 4701 HS:OFC OF IFULL TIME PERSONNEL | OFF. OF MEDICAID & 17946 TOTALS | AFFORD. | ER PAYMENTS 010 DABLE CARE A 010 DRY TOTALS | PERSONAL SERVICE | 0 0 287,339 | 0 0% 9,924 0% 220,332 77% | 0 0% 0 0% 348,958 63% | 1,073,850 | 0 0% 52 248 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 743,139 3,848,326 |
| 2015 010 95 HHS: COMMISSIC 2015 95 HHS: COMMISSIC | NER 047 H NER 047 H | HS:OFC OF IPART TIME TEMP P4701 HS:OFC OF IPART TIME TEMP PERS HS:OFC OF NOVERTIME TOTAL S4701 | ONNEL TOTALS OFF OF MEDICAID & 17937 ONEL TOTALS | CATEGO | ID ADMINISTRA 050 DRY TOTALS ID ADMINISTRA 018 | OVERTIME | 2,613 2,613 3,130 | 1,907 73% 1,907 73% 3,146 101% | 11,798 16% 11,798 16% 5,878 54% | 9,839 9,839 11,048 | 6,403 65° 6,403 65° | | 50,850 50,850 50,000 |
| 2015 95 IHHS: COMMISSION 2015 010 95 HHS: COMMISSION 2015 010 95 IHHS: COMMISSION | NER 1047 H | HS:OFC OF NOVERTIME TOTALS HS:OFC OF NBENEFITS TOTALS 4701 HS:OFC OF NBENEFITS TOTALS 4701 HS:OFC OF NBENEFITS TOTALS | OFF OF MEDICAID & 67937 | CATEGO | DRY TOTALS ID ADMINISTR/060 DABLE CARE A 060 DRY TOTALS | BENEFITS | 3,130 132,381 0 | 3,146 101% 92,300 70% 4,308 0% | 5,878 54% 181,043 51% | 11,048 493,923 0 | 16,740 152 | 96 20,746 81% 6 675.481 72% | 50,000 1,562,865 426,169 |
| 2015 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 95 HHS: COMMISSI HHS: COMMISSI | NER 047 H | HS:OFC OF ICURRENT EXPENS 4701 | OFF. OF MEDICAID & 17937 | MEDICAI | D ADMINISTRA020 PENSATED CA020 | CURRENT EXPENSE | 132,381 15,427 0 | 96,608 73% 6,843 44% 0 0% | 0 0% 181,043 53% 19,516 35% 0 0% | 493,923 76,580 | 29,819 399 | 6 96,879 31% 0 0% | 1,989,034 189,932 0 |
| 2015 010 95 HHS: COMMISSIK 2015 95 HHS: COMMISSIK 2015 010 95 HHS: COMMISSIK 2015 010 95 HHS: COMMISSIK 2015 010 95 HHS: COMMISSIK | NER 047 H | HS:OFC OF ICURRENT EXPENS 4701 HS:OFC OF ICURRENT EXPENSE TO HS:OFC OF IALL OTHER 4701 HS:OFC OF IALL OTHER 4701 | OFF. OF MEDICAID & E7946 | AFFORD | ABLE CARE A 020 | CURRENT EXPENSE | 0 15,427 0 | 2,262 0% 9,105 59% 11,746 0% | 0 0% 19,516 47% 35,162 33% | 661 77,241 0 | 10,498 1,5 40,317 529 18,535 0% 1,286,537 0% | 88% 2,801 375% 6 99,681 40% 175,810 11% 4,395,245 29% | 236,811 |
| 2015 010 95 HHS; COMMISSIO 2015 010 95 HHS; COMMISSIO | NER 047 H | HS:OFC OF NALL OTHER 4701 HS:OFC OF NALL OTHER 4701 | OFF. OF MEDICAID & \$3099 OFF. OF MEDICAID & \$3099 | NHHPP T NHHPP T NHHPP T | Trust Fund 041 Trust Fund 100 Trust Fund 101 Trust Fund 102 | MEDICAL PAYMENTS CONTRACTS FOR P | 0 0 0 | 356,246 0% 1,897,874 0% 11,215,747 0% | 879,049 41% 1,758,098 108% 31,645,763 35% | 0 | 4,698,413 0% 24,478,479 0% | 8,790,490 53% 158,228,813 15% | 21,097,175 379,749,150 |
| 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2016 026 HHS: COMMISSI | NER 047 H | HS:OFC OF MALL OTHER 4701 | OFF. OF MEDICAID & 17937 OFF. OF MEDICAID & 17937 | MEDICAL MEDICAL | I rust Fund 565 ID ADMINISTRA022 ID ADMINISTRA026 | RENTS-LEASES OTE ORGANIZATIONAL D | 0 0 | 926,820 0% 0 0% 0 0% | 879,049 105% 541 0% 0 0% | 7,350 | | | 6,494 |
| 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2015 010 95 HHS: COMMISSI 2016 010 95 HHS: COMMISSI | ONER 047 H | HS:OFC OF MALL OTHER 4701 HS:OFC OF MALL OTHER 4701 HS:OFC OF MALL OTHER 4701 | OFF. OF MEDICAID & F7937 OFF. OF MEDICAID & F7937 | MEDICAI MEDICAI | ID ADMINISTR/030 ID ADMINISTR/039 ID ADMINISTR/040 | TELECOMMUNICATI INDIRECT COSTS | 0 2,278 0 | 0 0% 1,184 52% 10,295 0% | 0 0% 3,602 33% 0 0% | 4,899 4,407 0 | 7,894 179 51,346 0% | % 6,969 113% 0 0% | 6 48,983 54,184 |
| 2015 010 95 HHS: COMMISSION 2015 010 95 HHS: COMMISSION | NER 047 H | HS:OFC OF VALL OTHER 4701 HS:OFC OF VALL OTHER 4701 | OFF. OF MEDICAID & \$7937 OFF. OF MEDICAID & \$7937 | MEDICAL | ID ADMINISTR/041 ID ADMINISTR/042 | AUDIT FUND SET AS ADDITIONAL FRINGS | 509 6,500 | 788 155% 9,336 144% | 715 110% 10,985 85% | 2,450 38,123 | 2,990 122 45,916 120 | 96 3,440 87% 196 64,432 71% | 8,320 161,627 |

| | 010 010 010 | 95 | HHS: COMMISSIONER | 047 I 047 I | HIS:OFC OF MALL OTHER 4700 HIS:OFC OF MALL OTHER 4700 HIS:OFC OF MALL OTHER 4700 | OFF. OF MEDICAID & \$7937 OFF. OF MEDICAID & \$7937 OFF. OF MEDICAID & \$7937 OFF. OF MEDICAID & \$7937 | MEDICAID ADMINISTRA04 MEDICAID ADMINISTRA05 MEDICAID ADMINISTRA06 | | 0 | 0 0 0 0 0 0 | 1% 1% | 0 0% 0 0% 0 0% | 0 | 10,306 0 | 0 0% | |
|----------------------|--------------------------|----------------|---|--------------------------|--|--|---|--|--------------------------------------|---|-----------------|---|---|-----------------------------------|---|-------------------------------|
| 2015 2015 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 047 I 047 I | HHS:OFC OF NALL OTHER 4700 HHS:OFC OF NALL OTHER 4700 HHS:OFC OF NALL OTHER 4700 | OFF. OF MEDICAID & 17937 OFF. OF MEDICAID & 17937 | MEDICAID ADMINISTRA06 MEDICAID ADMINISTRA08 | 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL F | 0 412 2,201 | 595 0 46 1 0 0 | 11% | 0 0% 2.801 2% 5.159 0% | 992 4,699 | | 57% 6,748 8% 20% 11,015 8% | 6,476 14,911 12,627 |
| 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 047 I 047 I | HHS:OFC OF VALL OTHER 4700 | OFF. OF MEDICAID & 87937 OFF. OF MEDICAID & 87937 OFF. OF MEDICAID & 87937 OFF. OF MEDICAID & 87939 | MEDICAID ADMINISTRA 10 MEDICAID ADMINISTRA 10 MEDICAID ADMINISTRA 99 STATE PHASE DOWN 50 | 1 MEDICAL PAYMENT 2 CONTRACTS FOR F 9 FCLG | 13.856 417,368 0 | 1,542 1 895,336 2 0 0 | 3% | 25,148 6% 1,030,511 87% 0 0% 2,128,430 88% | 45,133 1,461,811 0 | 2,988,123 | 204% 3,609,319 83 | 6 13,330,822 |
| 2015 2015 2015 | 010 010 | 95 | HHS: COMMISSIONER | 047 | HHS:OFC OF MALL OTHER 4700 HHS:OFC OF MALL OTHER 4700 | OFF. OF MEDICAID & 17939 OFF. OF MEDICAID & 17940 | PROVIDER PAYMENTS 04 | 9 FCLG 1 AUDIT FUND SET A | 0 12,512 | 1,877,469 1 0 0 46,206 3 | 0% 869% | 0 0% 20,308 228% | 8,591,683 0 79,334 | 106,714 | 0 0% 135% 128,763 83° | 0 6 216,376 |
| 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & 17940 OFF. OF MEDICAID & 17940 OFF. OF MEDICAID & 17940 | PROVIDER PAYMENTS 10 PROVIDER PAYMENTS 56 | MEDICAL PAYMENT OUTPATIENT HOSE | 8,853,222 23,499,427 8,047,927 | 789,601 9 7,364,286 3 1,819,983 2 | 31% | 17,126,400 5% 32,794,522 22% 10,675,309 17% | 43,535,509 109,714,203 40,105,674 | 198,344,875 | 181% 153,111,170 130 | 0% 247,279,236 |
| 2015 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & \$7940 OFF. OF MEDICAID & \$7941 OFF. OF MEDICAID & \$7941 | | 1 AUDIT FUND SET A 0 PRESCRIPTION DR | 0 178 18,291 | 0 0 37 2 58 0 | 9% 21% 9% | 0 0% 285 13% 54,705 0% | 1,130 137,134 | 193 1 2,749 2 | 096 0 0 0 0 0 1796 1,809 119 296 410,144 196 | . 0 |
| 2015 2015 | 010 | 95 95 | LILIC: COMMICCIONICD | 047 | HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & 17941 OFF. OF MEDICAID & 17941 OFF. OF MEDICAID & 17941 | BCC PROGRAM 56 | 1 MEDICAL PAYMENT 5 OUTPATIENT HOSE 9 FCLG | 61,599 159,952 | 7,093 1 14,122 9 0 0 | 12% 1% 1% | 98,834 7% 282,391 5% 0 0% | 513,407 942,794 0 | 95,494 1 133,562 1 0 0 | 14% 1,664,473.8% | 6 1,166,415 2,839,096 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 95 | HHS: COMMISSIONER | 1047 | HS:OFC OF VALL OTHER 4700 | OFF. OF MEDICAID & 17942 OFF. OF MEDICAID & 17942 | FAMILY PLANNING SER04 FAMILY PLANNING SER10 FAMILY PLANNING SER10 | 1 AUDIT FUND SET A 1 MEDICAL PAYMENT 2 CONTRACTS FOR F | 141 62,983 0 | 60 4 33,007 5 0 0 | 52% | 67 89% 26,643 124% 0 0% | 141 223,820 0 | 316 2 336,441 1 | 224% 67 470 150% 94,680 355 3% 0.0% | 5% 350,683 |
| 2015 2015 2015 | 010 010 010 | 95 | | | HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 HHS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & 87942 OFF. OF MEDICAID & 87942 OFF. OF MEDICAID & 87943 OFF. OF MEDICAID & 87943 | FAMILY PLANNING SET 10: FAMILY PLANNING SET 99: UNCOMPENSATED CA 10: UNCOMPENSATED CA 10: | 1 AUDIT FUND SET A 2 CONTRACTS FOR F | -4,416 0 | 0 0 0 0 19,698 0 | 1% | 0 0% 0 0% -3,122 0% 0 0% | -8.833 0 | 0 (0 (118 (39.285 (| 0% -6,245,0% | 0 26,335 615,534 |
| | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HHS:OFC OF MALL OTHER 4700 HHS:OFC OF MALL OTHER 4700 | OFF. OF MEDICAID & 87943 OFF. OF MEDICAID & 87943 OFF. OF MEDICAID & 87944 OFF. OF MEDICAID & 87944 | UNCOMPENSATED CAISE | 5 HOSP UNCOMPENS | 0 | 00 | 0% 00% | 0 0% 0 0% 0 43% | 0 0 59 | 177,270 0 | 0 0% | 52,096,735 0 |
| 2015 2015 2015 | 010 010 010 010 | 195 | HHS: COMMISSIONER | 047 047 047 | HHS:OFC OF VALL OTHER 4700 | OFF. OF MEDICAID & 87944 OFF. OF MEDICAID & 87944 OFF. OF MEDICAID & 87945 | UNH FEDERAL CLAIMIN 104 UNH FEDERAL CLAIMIN 103 UNH FEDERAL CLAIMIN 199 EHR INCENTIVE PAYM 104 | 2 CONTRACTS FOR F 9 FCLG 1 AUDIT FUND SET A | 44,725 0 140 | 43,660 9 0 0 404 2 | 98% | 0 43% 105,143 42% 0 0% 181 224% | 102,799 0 1,094 | 66 1 109,594 1 0 (2,156 | | 6 500,000 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 047 I | HIS:OFC OF IALL OTHER 4700 HIS:OFC OF IALL OTHER 4700 HIS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & 17945 OFF. OF MEDICAID & 17945 | EHR INCENTIVE PAYM 10 EHR INCENTIVE PAYM 10 EHR INCENTIVE PAYM 99 | MEDICAL PAYMENT CONTRACTS FOR F | 148,750 0 | 34,000 2 51,730 0 0 0 | 23% | 169,059 20% 0 0% 0 0% | 1,112,086 144,198 | 1,316,084 | 118% 1,263,917 104 237% 263,062 130 | 1% 6,178,031 1% 1,027,209 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HIS:OFC OF IALL OTHER 4700 HIS:OFC OF IALL OTHER 4700 HIS:OFC OF IALL OTHER 4700 | OFF. OF MEDICAID & 87946 OFF. OF MEDICAID & 87946 OFF. OF MEDICAID & 87946 | AFFORDABLE CARE A 030 AFFORDABLE CARE A 04 AFFORDABLE CARE A 070 | 0 EQUIPMENT NEW F | 0 43 | 0 0 69 1 | 1% | 0 0% 64 108% 131 0% | 1,820 | 0 0 | 0 0% | 6,456 3% 18,448 |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HHS:OFC OF MALL OTHER 4700 HHS:OFC OF MALL OTHER 4700 | OFF. OF MEDICAID & 17946 OFF. OF MEDICAID & 17946 | AFFORDABLE CARE A 10 | MEDICAL PAYMENT CONTRACTS FOR F | 4,242,752 16,850 | 3,049,882 7 95,614 5 | 72% 567% | 2,897,749 105% 30,336 315% | 5,985,284 98,249 | | 130% 4,087,877 191 314% 176,890 174 | % 9,716,598 1% 786,758 |
| | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 047 | HIS:OFC OF VALL OTHER 4700 | OFF. OF MEDICAID & \$7946 OFF. OF MEDICAID & \$7948 OFF. OF MEDICAID & \$7948 OFF. OF MEDICAID & \$7948 | AFFORDABLE CARE A(99) MEDICAID CARE MANA (04) MEDICAID CARE MANA (10) MEDICAID CARE MANA (99) | 1 AUDIT FUND SET A | 97,846 | 0 0 0 0 15,385 1 | 1% 16% | 0 0% 0 0% 35,887 43% 0 0% | 97,846 | 35,443 (41,350,199 d | 12,261% 35,887 115 | 35,443 5,224% 49,556,232 |
| 2015 | 010 | 195 1 | HHS: COMMISSIONER | 1047 1 | HHS:OFC OF IJALL OTHER 4700 HHS:OFC OF IJALL OTHER HHS:OFC OF IJAGENCY TOTALS HHS: ELDERL' FULL TIME PERSON4800 | STATE OFFICE ADMIN[7873 | CATEGORY TOTALS OFFICE OF BUREAU C 011 | | 47,462,170 47,903,060 | 30,589,920 6 30,921,019 6 3,294 7 | | 102,719,905 30% 103,287,098 30% | 212,949,296 214,615,197 15,443 | 313,956,105 | 147% 489.919.522 64° | 6 1,026,261,644 |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | | HS: ELDERL'FULL TIME PERSON 4800 | STATE OFFICE ADMIN 7873 STATE OFFICE ADMIN 7873 | OFFICE OF BUREAU Clots | 2 PERSONAL SERVIC 7 FT EMPLOYEES SP | 4,277 10,611 0 | 7,233 6 | 1% | 4,439 74% 10,961 66% 0 0% | 38,804 | 39,625 | 102% 40,083 99° 0% 0 0% | % 95,198 0 |
| | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 048 048 | HS: ELDERL FULL TIME PERSON 4805 HS: ELDERL FULL TIME PERSON 4805 HS: ELDERL FULL TIME PERSON 4805 HS: ELDERL FULL TIME PERSON 4805 | PROGRAM OPERATIO 8930 PROGRAM OPERATIO 8931 PROGRAM OPERATIO 8931 PROGRAM OPERATIO 8931 | LONG TERM CARE OM 011 LONG TERM CARE OM 01 NURSING STAFF 011 NURSING STAFF 011 | 0 PERSONAL SERVIC 7 FT EMPLOYEES SP 0 PERSONAL SERVIC 7 FT EMPLOYEES SP | 30,509 0 33,942 | 21,285 7 0 0 31,260 9 | 1% | 34.836 61% 0 0% 63.434 49% | 110,897 0 134,302 | 115,970 1 0 0 150,684 1 | 0% 0 0% 112% 250,999 60° | |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HHS: ELDERL'FULL TIME PERSON4805 HHS: ELDERL'FULL TIME PERSON4805 | PROGRAM OPERATIO 9250 PROGRAM OPERATIO 9250 | FIELD OPERATIONS 01 | 0 PERSONAL SERVIC | 0 345,372 7,830 | 0 0 239,361 6 5,955 7 | | 0 0% 390.144 61% 7,811 76% | 1,253,175 28,633 | | 105% 1,415,628 93° 115% 28,562 116 | 0 % 3,440,560 5% 70,625 |
| 2015 | 010 010 010 | 95 | HHS: COMMISSIONER | 048 | HS: ELDERL FULL TIME PERSON 4805 HS: ELDERL FULL TIME PERSON 4810 HS: ELDERL FULL TIME PERSON 4810 | PROGRAM OPERATIO 9250 GRANTS TO LOCALS 2202 GRANTS TO LOCALS 7872 | FIELD OPERATIONS 01 CATASTROPHIC ILLNE 01 ADM ON AGING 01 | 0 PERSONAL SERVIC | 0 0 49,790 | 0 0 0 0 38,336 7 | 3% | 0 0% 0 0% 55,964 69% | 0 0 192,864 | 209,544 | 109% 216,779 979 | 0 0 6 539,358 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 048 | HHS: ELDERLYFULL TIME PERSON4810 HHS: ELDERLYFULL TIME PERSON4810 HHS: ELDERLYFULL TIME PERSON4810 | GRANTS TO LOCALS 7872 GRANTS TO LOCALS 7872 GRANTS TO LOCALS 8920 | ADM ON AGING 01 | 1 PERSONAL SERVIC 7 FT EMPLOYEES SP 0 PERSONAL SERVIC | 0 0 5,164 | 0 0 0 0 3,731 7 | 72% | 0 0% 0 0% 5,548 67% | 0 0 18,816 | 0 0 | 0% 0 0% 108% 20,217 100 | |
| 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HHS: ELDERLYFULL TIME PERSON 4810 HHS: ELDERLYFULL TIME PERSON 4810 HHS: ELDERLYFULL TIME PERSON 4810 | GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8925 | MONEY FOLLOWS THIO1 MEDICAID SERVICES CO11 MEDICAID SERVICES CO1 | 0 PERSONAL SERVIC 7 FT EMPLOYEES SP | 7,064 0 | 0 0 4,949 7 0 0 | 70% | 0 0% 7,300 68% 0 0% | 25,700 0 | 26,604 1 0 (| 104% 26,560 100 0% 0.0% | 0% 64,036 0 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HIS: ELDERLYFULL TIME PERSON 4815 HIS: ELDERLYFULL TIME PERSON 4815 HIS: ELDERLYFULL TIME PERSON 4815 | MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 | MEDICAID ADMINISTRA01: MEDICAID ADMINISTRA01: MEDICAID ADMINISTRA01: | 2 PERSONAL SERVIC 7 FT EMPLOYEES SP | 65,062 9,260 0 | 42,114 6 6,264 6 0 0 | 68% 1% | 70,641 60% 9,560 66% 0 0% | 245,227 33,675 0 | 0 0 | 102% 34,768 99° 0% 0 0% | % 83,685 0 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HHS: ELDERL\FULL TIME PERSON4815 HHS: ELDERL\FULL TIME PERSON4815 HHS: ELDERL\FULL TIME PERSON4815 | MEDICAL SERVICES 8932 | NURSING HOME AUDITOR NURSING HOME AUDITOR NURSING HOME AUDITOR | 2 PERSONAL SERVIC | 36,271 -175 0 | 25,550 7 0 0 0 0 | | 56,272 45% -753 0% 0 0% | 132,700 19,241 0 | 142,025 1 | 0% 82,784 0% | 82,784 0 |
| 2015 2015 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I 048 I | HIS: ELDERL FULL TIME PERSONNEL TO HIS: ELDERL PART TIME TEMP P 4810 HIS: ELDERL PART TIME TEMP P 4810 | GRANTS TO LOCALS 2202 GRANTS TO LOCALS 7872 GRANTS TO LOCALS 9010 | CATEGORY TOTALS CATASTROPHIC ILLNE 05: ADM ON AGING 05: VOLUNTEER ACTIVITIE 05: | 0 PERSONAL SERVIC | 604,976 0 0 | 429,332 7 0 0 0 0 | 1% | 716.157 60% 0 0% 0 0% 0 0% | 2,249,476 0 0 | 2,370,078 0 0 0 0 | 00% | |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER | 048 | HHS: ELDERL\PART TIME TEMP P4815 HHS: ELDERL\PART TIME TEMP PERSONN | MEDICAL SERVICES 7856 IEL TOTALS | MEDICAID ADMINISTRA05 | 0 PERSONAL SERVIC | 0 | 0 0 1,772 0 1,772 0 | 1% 1% 1% | 0 0% 867 204% 867 204% | 0 | 1,772 (1,772 (| 00% 0 00% 0% 4,335 419 0% 4,335 419 | % 10,404 |
| | 010 010 010 | | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | | HHS: ELDERL OVERTIME TOTAL \$4805 HHS: ELDERL OVERTIME TOTAL \$4805 HHS: ELDERL OVERTIME TOTAL \$4810 HHS: ELDERL OVERTIME TOTAL \$4810 | PROGRAM OPERATIO 8931 PROGRAM OPERATIO 9250 GRANTS TO LOCALS 7872 GRANTS TO LOCALS 8925 | NURSING STAFF 01: FIELD OPERATIONS 01: ADM ON AGING 01: MEDICAID SERVICES 001: | 8 OVERTIME 8 OVERTIME 8 OVERTIME | 0 | 0 0 1,117 0 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% | 0 | 1,478 | 0% 0 0% 0 0% 0 0% | |
| 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I 048 I | HHS: ELDERLYOVERTIME TOTAL \$4810 HHS: ELDERLYOVERTIME TOTAL \$4815 HHS: ELDERLYOVERTIME TOTALS | GRANTS TO LOCALS 8925 MEDICAL SERVICES 8932 | MEDICAID SERVICES Q01: NURSING HOME AUDITO1: CATEGORY TOTALS | 8 OVERTIME | 0 | 0 0 0 0 1,117 0 | 1% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 (0 (415 (1,893 (| 096 0 0% 096 0 0% 096 0 0% | |
| 2015 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I 048 I | HHS: ELDERL BENEFITS TOTALS 4800 HHS: ELDERL BENEFITS TOTALS 4800 HHS: ELDERL BENEFITS TOTALS 4800 | STATE OFFICE ADMIN 7873 STATE OFFICE ADMIN 7999 STATE OFFICE ADMIN 8130 | DEFAULT ACCOUNTINGS WORKERS COMPENSAGE | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 7,523 0 | 5,001 6 0 0 | 1% | 8,136 61% 0 0% 0 0% | 27,556 0 | 27,412 9 0 0 | 99% 29,801 92° 0% 0 0% | % 71,317 0 |
| 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HIS: ELDERL'BENEFITS TOTALS 4800 HIS: ELDERL'BENEFITS TOTALS 4805 HIS: ELDERL'BENEFITS TOTALS 4805 | STATE OFFICE ADMIN 9265 PROGRAM OPERATIO 8930 PROGRAM OPERATIO 8931 | SERVICELINK 06 | 0 BENEFITS | 0 14,990 20,796 | 9,376 6 16,425 7 | | 0 0% 20,096 47% 36,558 45% | 54,871 82,906 | 0 0 | 0% 0 0% 94% 73,561 70° | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HIS: ELDERL BENEFITS TOTALS 4805 HIS: ELDERL BENEFITS TOTALS 4810 HIS: ELDERL BENEFITS TOTALS 4810 | PROGRAM OPERATIO 9250 GRANTS TO LOCALS 10885 | NURSING STAFF 06 FIELD OPERATIONS 06 ARRA CONG/HOME DE06 CATASTROPHIC ILLNE 06 | 0 BENEFITS | 192,233 0 | 129,998 6 0 0 | 68% 9% 1% | 224,449 58% 0 0% 0 0% | 696,053 0 | 714,452 1 0 0 | 00% | % 1,959,195 0 |
| | 010 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HHS: ELDERL BENEFITS TOTALS 4810 HHS: ELDERL BENEFITS TOTALS 4810 HHS: ELDERL BENEFITS TOTALS 4810 | GRANTS TO LOCALS 2202 GRANTS TO LOCALS 6181 GRANTS TO LOCALS 7872 GRANTS TO LOCALS 8915 | SENIOR WELLNESS GI06 ADM ON AGING 06 CONGREGATE HOUSII06 | 0 BENEFITS | 0 25,524 | 0 0 18,031 7 | 1% 71% | 0 0% 29,492 61% 0 0% | 98,533 0 | 0 0 | 0% 0 0% 100% 113,851 869 | 0 6 270,239 |
| 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I 048 I | HHS: ELDERL BENEFITS TOTALS 4810 HHS: ELDERL BENEFITS TOTALS 4810 HHS: ELDERL BENEFITS TOTAL S 4810 | GRANTS TO LOCALS 8916 | ADULT PROTECTION (06) HEALTH PROMOTION (06) NH FOSTER GRANDP/(06) | 0 BENEFITS | 0 | 00 | | 0 0% | 0 | 000 | 00% | |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HS: ELDERL'BENEFITS TOTALS 4810 HS: ELDERL'BENEFITS TOTALS 4810 | GRANTS TO LOCALS 8919 GRANTS TO LOCALS 8920 | MONEY FOLLOWS THE | 0 BENEFITS 0 BENEFITS | 0 4,499 2,268 | 0 0 2,907 6 1,528 6 | | 0 0% 5,046 58% 2,382 64% | 0 16,474 8,325 | 15,950 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 6 43,389 |
| | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 048 048 048 | HS: ELDERL BENEFITS TOTALS 4810 HS: ELDERL BENEFITS TOTALS 4810 HS: ELDERL BENEFITS TOTALS 4810 HS: ELDERL BENEFITS TOTALS 4810 | GRANTS TO LOCALS 8943 GRANTS TO LOCALS 9010 GRANTS TO LOCALS 19255 | MEDICAID SERVICES 006 ADRD 066 VOLUNTEER ACTIVITIE06 SOCIAL SERVICES BL006 | 0 BENEFITS 0 BENEFITS 0 BENEFITS | 0 | 000 | 1% | 0 0% 0 0% 0 0% | 0 | 0.000 | 0% 0 0% 0% 0 0% | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HS: ELDERL BENEFITS TOTALS 4810 | GRANTS TO LOCALS 9565 MEDICAL SERVICES 16173 | SERVICELINK 06 NURSING SERVICES 106 | 0 BENEFITS 0 BENEFITS | 0 | 000 | 0% 0% | 0 0% 0 0% | 0 | 0.0 | 2% 0.0% 3% 0.0% | |
| 2015 | 010 010 010 010 | 95 95 95 | | 048 | HS: ELDERL'BENEFITS TOTALS 4815 HS: ELDERL'BENEFITS TOTALS 4815 HS: ELDERL'BENEFITS TOTALS 4815 HS: ELDERL'BENEFITS TOTALS 4815 | MEDICAL SERVICES 6175 MEDICAL SERVICES 6177 MEDICAL SERVICES 6180 MEDICAL SERVICES 6182 | CIVIL MONETARY PEN 06 ATYPICAL NURSING H 06 LTC ASSESSMENT & 066 COUNTY FINANCING 06 | 0 BENEFITS | 0 | 0 0 0 0 | 1% 1% 1% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | 9% 010% 9% 0 00% 9% 0 00% 9% 0 00% | 0 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | | MEDICAL SERVICES 7856 MEDICAL SERVICES 8932 | MEDICAID ADMINISTRA NURSING HOME AUDITOR ACTIVITY ACCT AGY-0106 | 0 BENEFITS 0 BENEFITS | 36,027 19,995 | 20,512 5 14,507 7 | | 44,808 46% 30,619 47% 0,0% | 139,103 84,696 | 125,119 9 79,380 9 | 90% 173,006 729 94% 129,699 619 | |
| 2015 2015 | 010 | 95 | | 048 | HHS: ELDERL CONSULTANTS TO 4805 HHS: ELDERL CONSULTANTS TO 4805 HHS: ELDERL CONSULTANTS TO 4810 | PROGRAM OPERATIO 8931 | CATEGORY TOTALS NURSING STAFF 04 CATASTROPHIC ILLNE 04 | 6 CONSULTANTS | 323,856 0 | 218,286 6 0 0 | | 401,587 54% 0 0% 0 0% | 1,208,516 | 1,198,738 9 | 99% 1,505,587 80° 0% 0 0% | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER | 048 | HHS: ELDERL CONSULTANTS TO 4810 HHS: ELDERL CONSULTANTS TOTALS HHS: ELDERL CLIRRENT EXPENS 4800 | GRANTS TO LOCALS 9010 | VOLUNTEER ACTIVITIE 04 | 6 CONSULTANTS 0 CURRENT EXPENS | 0 | 00 | 1% | 0 0% 0 0% | 0 | 0 0 | 0% 0 0% 0% 0 0% | |
| 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HHS: ELDERL\CURRENT EXPENS 4800 | STATE OFFICE ADMIN 0004 STATE OFFICE ADMIN 7873 STATE OFFICE ADMIN 8130 | OFFICE OF BUREAU C 021 | 0 CURRENT EXPENS 0 CURRENT EXPENS | 0 | 0 0 6 0 0 0 | 1% | 0 0% 0 0% 0 0% | 291 | 680 2 | 233% 337 202 | 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HS: ELDERL CURRENT EXPENS 4800 HS: ELDERL CURRENT EXPENS 4805 HS: ELDERL CURRENT EXPENS 4805 HS: ELDERL CURRENT EXPENS 4805 | PROGRAM OPERATIO 8909 PROGRAM OPERATIO 8930 PROGRAM OPERATIO 8931 | SERVICELINK 02: TEFT GRANT 02: LONG TERM CARE OM 02: NURSING STAFF 02: | 0 CURRENT EXPENS | 0 0 145 126 | 0 0 0 0 6.681 4 |)% | 0 0% 488 0% 362 1,845% 231 0% | 0 0 315 498 | 2,126 (6,736 2 4,120 8 | 9% 0.0% 9% 2.439 87° 2.141% 786 851 328% 909 45° | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HS: ELDERL CURRENT EXPENS 4805 HS: ELDERL CURRENT EXPENS 4810 | GRANTS TO LOCALS 0885 | ARRA CONG/HOME DE 02 | 0 CURRENT EXPENS 0 CURRENT EXPENS | 126 684 0 | 867 1: 0 0 | 1% | 1,334 65% 0 0% | 2,222 0 | 3,308 | 149% 4,330 76° 0% 0 0% | 6 10,557 |
| | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HHS: ELDERL CURRENT EXPENS 4810 | GRANTS TO LOCALS 2202 GRANTS TO LOCALS 3317 GRANTS TO LOCALS 6181 GRANTS TO LOCALS 7872 | ADMIN ON AGING SVC 02 SENIOR WELLNESS G102 | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 0 | 0 0 0 0 0 0 17 2 | 1% | 0 0% 0 0% 0 0% 652 3% | 0 1,080 0 4,420 | 0 (0 (2,542 (| | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HIS: ELDERL CURRENT EXPENS 4810 HIS: ELDERL CURRENT EXPENS 4810 | GRANTS TO LOCALS 8888 GRANTS TO LOCALS 8915 | SENIOR WELLNESS G 02: ADM ON AGING 02: MIPPA GRANT 02: CONGREGATE HOUSI 02: | CURRENT EXPENS CURRENT EXPENS CURRENT EXPENS | 780 0 | 17 2 0 0 |)% | 652 3% 0 0% 0 0% | 4,420 0 | 2,542 5 | | |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HS: ELDERL CURRENT EXPENS 4810 | GRANTS TO LOCALS 8916 GRANTS TO LOCALS 8917 GRANTS TO LOCALS 8918 | HEALTH PROMOTION (02) NH FOSTER GRANDP (02) | 0 CURRENT EXPENS 0 CURRENT EXPENS 0 CURRENT EXPENS | 0 4,172 0 | 0 0 0 0 0 0 | 0% | 0 0% 4,411 0% 0 0% | 8,712 0 | 0.0 | 0 0% | 0 |
| 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 048 | HHS: ELDERLYCURRENT EXPENS 4810 HHS: ELDERLYCURRENT EXPENS 4810 HHS: ELDERLYCURRENT EXPENS 4810 | GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8925 | MONEY FOLLOWS THEO21 MEDICAID SERVICES 022 | 0 CURRENT EXPENS | 0 0 0 | 0 0 0 0 0 0 | 0% 0% | 0 0% 43 0% 0 0% | 0 0 1,077 | 0 0 0 0 714 6 | 096 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 510 6 1,400 |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 048 I | HHS: ELDERL CURRENT EXPENS 4810 HHS: ELDERL CURRENT EXPENS 4810 | GRANTS TO LOCALS 8943 GRANTS TO LOCALS 9010 | ADRD 020 VOLUNTEER ACTIVITIE 020 | 0 CURRENT EXPENS 0 CURRENT EXPENS | 0 | 00 | 1% 1% | 0 0% 0 0% | 0 | 0 0 | 0% 0 0% 0% 0 0% | 0 |

| | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL CURRENT EXPENS 481 HHS: ELDERL CURRENT EXPENS 481 | | SOCIAL SERVICES BL020 CURRENT EXPENSE SERVICELINK 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 86 0 0% | 0 0% 136 0% | 0 2,550 |
|----------------------|--------------------------------------|---|---|---|--|---------------------------|---|--|--|--|--|
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'CURRENT EXPENS 481 HHS: ELDERL'CURRENT EXPENS 481 HHS: ELDERL'CURRENT EXPENS 481 | 5 MEDICAL SERVICES 5944 5 MEDICAL SERVICES 6173 | NURSING SERVICES -(020 CURRENT EXPENSE MEDICAID QUALITY IN(020 CURRENT EXPENSE NURSING SERVICES 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL CURRENT EXPENS 481 HHS: ELDERL CURRENT EXPENS 481 HHS: ELDERL CURRENT EXPENS 481 | 5 IMEDICAL SERVICES 16180 | CIVIL MONETARY PEN. 020 CURRENT EXPENSE ATYPICAL NURSING H 020 CURRENT EXPENSE LTC ASSESSMENT & C020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 618 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'CURRENT EXPENS 481 | 5 MEDICAL SERVICES 6182 5 MEDICAL SERVICES 7856 | COUNTY FINANCING 020 CURRENT EXPENSE MEDICAID ADMINISTRA020 CURRENT EXPENSE NURSING HOME AUDITO20 CURRENT EXPENSE | 0 489 | 0 0% 78 16% | 0 0% 501 16% | 0 0 0% 489 468 96% 111 857 770% | 0 0% 501 93% 3.718 23% | 0 6,482 4,054 |
| 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL CURRENT EXPENS 481 HHS: ELDERL CURRENT EXPENS 999 HHS: ELDERL CURRENT EXPENSE TO HHS: ELDERL ALL OTHER 480 | S | ACTIVITY ACCT AGY-0020 CURRENT EXPENSE CATEGORY TOTALS UNEMPLOYMENT COM061 UNEMPLOYMENT CO | 0 6,398 | 0 0% 7,649 120% | 0 0% 0 0% 8,021 95% | 0 0 0% 19,302 24,661 128% | 0 0% 29,651 83% | 0 76,380 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 0 STATE OFFICE ADMIN 5941 | UNEMPLOYMENT COM 999 FCLG OFFICE OF BUREAU C 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 0 STATE OFFICE ADMIN 7873 | OFFICE OF BUREAU C 022 RENTS-LEASES OTH OFFICE OF BUREAU C 027 TRANSFERS TO DO OFFICE OF BUREAU C 039 TELECOMMUNICATI | 0 0 145 | 156 0% 0 0% 115 80% | 0 0% 0 0% 295 39% | 624 780 125% 0 0 0% 413 348 84% | 866 90% 0 0% 843 41% | 2,597 0 3,000 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 | 0 STATE OFFICE ADMIN 7873 0 STATE OFFICE ADMIN 7873 | OFFICE OF BUREAU CI041 AUDIT FUND SET AS OFFICE OF BUREAU CI042 ADDITIONAL FRINGS | 8 244 | 7 93% 317 130% | 19 37% 580 55% | 25 26 107% 1,144 1,538 134% | 62 42% 2,717 57% | 150 7,650 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 486 HHS: ELDERL'ALL OTHER 486 HHS: ELDERL'ALL OTHER 486 HHS: ELDERL'ALL OTHER 486 | 0 STATE OFFICE ADMIN 7873 0 STATE OFFICE ADMIN 7873 | OFFICE OF BUREAU C 057 BOOKS PERIODICAL OFFICE OF BUREAU C 066 EMPLOYEE TRAININ OFFICE OF BUREAU C 070 IN STATE TRAVEL R | 0 0 223 | 0 0% 0 0% 610 273% | 23 0% 41 0% 904 67% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 113 0% 206 0% 9,266 11% | 270 494 14,643 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 0 STATE OFFICE ADMIN 7873 0 STATE OFFICE ADMIN 8130 | OFFICE OF BUREAU C 080 OUT OF STATE TRA OFFICE OF BUREAU C 999 FCLG WORKERS COMPENS/062 WORKERS COMPEN | 0 | 0 0% 0 0% 3,716 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 12,834 149% | 0 0 25,000 |
| 2015 2015 | 010 105 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 | 0 STATE OFFICE ADMIN 8130 5 PROGRAM OPERATIO 8909 | WORKERS COMPENS/999 FCLG | 0 | 0 0% 0 0% | 0 0% 29 0% | 0 0 0% | 0 0% | 350 350 |
| 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL ALL OTHER 480 HHS: ELDERL ALL OTHER 480 | 5 PROGRAM OPERATIO 8909 5 PROGRAM OPERATIO 8930 | TEFT GRANT | 0 | 00% 00% 00% 112 100% | 3 0% 2,130 0% 42 0% | 0 2 0% 0 0 0 0% 0 0 0 0% 509 560 110% | 13 16% 10,648 0% 208 0% | 25,555 500 1,476 |
| 2015 2015 2015 | 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8930 5 PROGRAM OPERATIO 8930 | LONG TERM CARE OM026 ORGANIZATIONAL D LONG TERM CARE OM039 TELECOMMUNICATI | 0 530 | 0 0% 293 55% | 128 88% 0 0% 578 51% | 509 560 110% 6,829 400 6% 1,730 1,488 86% | 581 96% 6,941 6% 1,888 79% | 1,476 6,941 5,461 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8930 | LONG TERM CARE OM 040 INDIRECT COSTS LONG TERM CARE OM 041 AUDIT FUND SET AS LONG TERM CARE OM 042 ADDITIONAL FRINGS | 0 25 326 | 0 0% 26 104% 415 127% | 0 0% 25 106% 758 55% | 0 0 0 0% 83 103 125% 1,526 2,011 132% | 0 0% 81 128% 3,552 57% | 0 227 10,000 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8930 | LONG TERM CARE OM 049 TRANSFER TO OTH LONG TERM CARE OM 070 IN STATE TRAVEL R LONG TERM CARE OM 080 OUT OF STATE TRA | 0 2,874 | 0 0% 2,571 89% 343 0% | 0 0% 3,038 85% 160 214% | 0 0 0 0% 10,551 11,247 107% 0 343 0% | 0 0% 11,154 101% 800 43% | 0 31,995 1,921 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8930 | LONG TERM CARE OM 102 CONTRACTS FOR P | 0 | 4,318 0% 0 0% | 0 0% 0 0% | 0 5,969 0% 0 0 0% | 0 0% | 57,459 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8930 5 PROGRAM OPERATIO 8931 5 PROGRAM OPERATIO 8931 | LONG TERM CARE OM 999 | 0 286 0 | 0 0% 0 0% 0 0% 56 171% | 0 0% 224 0% 0 0% | 0 0 00% 377 47 13% 0 0 00% 162 171 105% | 0 0% 295 16% 0 0% | 0 2,268 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIONS 1 | NURSING STAFF 041 AUDIT FOND SET AS | 33 1,139 0 | 56 171% 1,451 127% 0 0% | 53 106% 2,652 55% 45 0% | 5,340 7,037 132% | 263 65% 12,430 57% 225 0% | 578 35,000 540 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: FLDERINALL OTHER 480 | 5 PROGRAM OPERATIO 8931 5 PROGRAM OPERATIO 8931 | NURSING STAFF 057 BOOKS PERIODICAL NURSING STAFF 066 EMPLOYEE TRAININ NURSING STAFF 070 IN STATE TRAVEL R NURSING STAFF 080 OUT OF STATE TRA | 0 1,117 | 0 0% 2,392 214% 0 0% | 52 0% 1,664 144% 39 0% | 0 0 0% 0 0 0% 3.022 5.326 176% 0 0 0 0% | 260 0% 4,503 118% 196 0% | 540 624 7,956 470 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 8931 5 PROGRAM OPERATIO 9250 | NURSING STAFF 999 FCLG FIELD OPERATIONS 1030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 9250 | FIELD OPERATIONS 039 TELECOMMUNICATI FIELD OPERATIONS 040 INDIRECT COSTS FIELD OPERATIONS 041 AUDIT FUND SET AS FIELD OPERATIONS 042 ADDITIONAL FRINGS | 3,751 0 64 3,255 | 2,335 62% 0 0% 67 104% 4,229 130% | 3,945 59% 0 0% 78 86% 7.728 55% | 9.603 11.796 123% 0 0 0/0% 259 250 97% 15.258 20,508 134% | 10,099 117% 0 00% 313 80% 36,225 57% | 34,680 0 845 102,000 |
| 2015 2015 2015 | 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 9250 5 PROGRAM OPERATIO 9250 | FIELD OPERATIONS 057 BOOKS PERIODICAL | 3,255 0 100 | 0 0% 498 498% | 7,728 55% 95 0% 232 214% | 15,258 20,508 134% 0 0 0 0% 350 498 142% | 36,225 57% 476 0% 813 61% | 102,000 1,143 10,404 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 | 5 PROGRAM OPERATIO 9250 5 PROGRAM OPERATIO 9250 | FIELD OPERATIONS 070 IN STATE TRAVEL R | 10,396 | 14,675 141% 0 0% | 16,210 91% 0 0% | 53,104 58,131 109% | 82,799 70% 0 0% | 229,962 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 480 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 5 PROGRAM OPERATIO 9250 | FIELD OPERATIONS 233 LITIGATION EXPENS FIELD OPERATIONS 999 FCLG ARRA CONG/HOME DB041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERLYALL OTHER 481 HHS: ELDERLYALL OTHER 481 | 0 GRANTS TO LOCALS 0885 0 GRANTS TO LOCALS 2202 | ARRA CONG/HOME DE 1041 ARRA CONG/HOME DE 1041 ARRA CONG/HOME DE 1042 ARRA CONG/HOME DE 1092 ARRA CONG/HOME DE 1099 FCLG CATASTROPHIC LLUE 1022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | IHHS: ELDERL'IALL OTHER 1481 | 0 GRANTS TO LOCALS 2202 0 GRANTS TO LOCALS 2202 | CATASTROPHIC ILINE 027 TRANSFERS TO DO CATASTROPHIC ILINE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 2202 0 GRANTS TO LOCALS 2202 | CATASTROPHIC ILLNE 040 INDIRECT COSTS CATASTROPHIC ILLNE 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS; ELDERL'ALL OTHER 481 HHS; ELDERL'ALL OTHER 481 HHS; ELDERL'ALL OTHER 481 HHS; ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 2202 | CATASTROPHIC LLNE 048 CONTRACTUAL MAI CATASTROPHIC LLNE 066 EMPLOYEE TRAININ CATASTROPHIC LLNE 070 IN STATE TRAVEL R CATASTROPHIC LLNE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 2202 0 GRANTS TO LOCALS 2202 | CATASTROPHIC ILLNE 102 CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 3317 | ADMIN ON AGING SVC 041 AUDIT FUND SET AS ADMIN ON AGING SVC 070 IN STATE TRAVEL R ADMIN ON AGING SVC 080 OUT OF STATE TRA | 13 0 0 | 17 130% 0 0% 0 0% 34,313 495% | 13 123% 23 0% 0 0% 18,777 183% | 31 97 313% 0 0 00% 1.226 1.262 103% 35,533 131,248 369% | 33 295% 115 0% 1,265 100% | 147 275 1,265 435,138 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 3317 0 GRANTS TO LOCALS 3317 0 GRANTS TO LOCALS 6181 | ADMIN ON AGING SVC 080 OUT OF STATE TRA ADMIN ON AGING SVC 102 CONTRACTS FOR P ADMIN ON AGING SVC 999 FCLG SENIOR WELLNESS G 073 GRANTS NON FEDE | 6,936 0 | 34,313 495% 0 0% 0 0% | 18,777 183% 0 0% 0 0% | 35,533 131,248 369% 0 0 0% 0 0 0% | 96,196 136% 0 0% 0 0% | 435,138 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS [6181 0 GRANTS TO LOCALS [7872 | SENIOR WELLNESS GI 999 FCLG ADM ON AGING 022 RENTS-LEASES OTH ADM ON AGING 024 MAINT OTHER THAN | 0 142 | 0 0% 143 100% | 0 0% 258 55% | 0 0 0% 490 552 113% | 0 0% 890 62% | 2,046 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 | ADM ON AGING 026 ORGANIZATIONAL C ADM ON AGING 027 TRANSFERS TO DO ADM ON AGING 028 TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 | ADM ON AGING 030 EQUIPMENT NEW R ADM ON AGING 039 TELECOMMUNICATI | 0 531 | 0 0% 69 13% | 0 0% 0 0% 240 29% | 0 0 0 0 0 0 0 0 0 571 164 29% | 0 0% 0 0% 258 64% | 0 1,744 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 | ADM ON AGING 040 INDIRECT COSTS ADM ON AGING 041 AUDIT FUND SET AS ADM ON AGING 042 ADDITIONAL FRINGS | 0 719 661 | 55 0% 883 123% 859 130% | 0 0% 1,216 73% 1,570 55% | 0 276 0% 2,854 3,389 119% 3,100 4,167 134% | 0 0% 4,828 70% 7,360 57% | 7,294 12,626 20,724 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 | ADM ON AGING | 0 0 117 | 0 0% 0 0% 332 284% | 0 0% 56 0% 130 256% | 0 0 0% 0 0 0% 1,759 5,797 330% | 0 0% 282 0% | 43,641 676 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS; COMMISSIONER 048 | HHS: ELDERL\ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 | ADM ON AGING | 15,987 905 69,794 | 61,799 387% 010% 69,565 100% | 57,019 108% 1,146 0% 88,661 78% | 28,083 288,821 1,028% 3,718 2,029 55% 292,651 251,623 86% | 1,953 297% 100,157 288% 4,705 43% 371,760 68% | 6,921 1,216,056 7,221 1,300,000 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 | IHHS: ELDERL'IALL OTHER 481 | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 | ADM ON AGING 512 TRANSPORTATION ADM ON AGING 540 SOCIAL SERVICE CO | 112,752 79,016 | 111,317 99% 61,065 77% 527,286 114% | 190,919 58% 131,927 46% | 540,488 535,634 99% 466,430 405,314 87% | 915,192 59% 778,768 52% | 2,079,417 1,616,587 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 | ADM ON AGING | 460,812 0 0 | 0 0% | 517,336 102% 0 0% 0 0% | 2,090,473 2,161,470 103% 0 0 0% 0 0 0% | 2,346,890 92% 0 0% 0 0% | 5,485,306 0 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 7872 0 GRANTS TO LOCALS 8888 | ADM ON AGING | 42,504 0 0 | 95,749 225% 0 0% 9 0% | 95,952 100% 0 0% 0 0% | 250,454 447,834 179% 0 0 0% 0 34 0% | 565,398 79% 0 0% 0 0% | 1,458,718 0 121 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 8888 0 GRANTS TO LOCALS 8888 | MIPPA GRANT 102 CONTRACTS FOR P MIPPA GRANT 999 FCLG CONGREGATE HOUSII 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 ln% | 0 0% 0 0% 0 0% | 0 28,290 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 168,630 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 8915 0 GRANTS TO LOCALS 8915 | CONGREGATE HOUSIIS02 PAYMENTS TO PRO CONGREGATE HOUSIIS02 PAYMENTS TO PRO CONGREGATE HOUSIIS04 NURSING HOME PA' CONGREGATE HOUSIIS05 MID LEVEL CARE EX | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 8915 0 GRANTS TO LOCALS 8915 | CONGREGATE HOUSI 506 ELDERLY ADULT SU | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | TUDE: ELDEDINALI OTUED 1/01 | 0 GRANTS TO LOCALS 8916 0 GRANTS TO LOCALS 8916 | CONGREGATE HOUSI 999 FCLG ADULT PROTECTION 0041 AUDIT FUND SET AS ADULT PROTECTION 066 EMPLOYEE TRAININ | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 8916 0 GRANTS TO LOCALS 8916 | ADULT PROTECTION (070 IN STATE TRAVEL R ADULT PROTECTION (072 GRANTS FEDERAL ADULT PROTECTION (080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: FLDERINALL OTHER 481 | 0 GRANTS TO LOCALS 8917 0 GRANTS TO LOCALS 8917 | ADULT PROTECTION 080 OUT OF STATE TRA ADULT PROTECTION 999 FCLG HEALTH PROMOTION 026 ORGANIZATIONAL D HEALTH PROMOTION 1030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 lov | 0 0% 125 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 625 0% 0 0% | 0 1,500 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 | 0 GRANTS TO LOCALS 8917 0 GRANTS TO LOCALS 8917 | HEALTH PROMOTION 041 AUDIT FUND SET AS HEALTH PROMOTION 057 BOOKS PERIODICAL | 6 0 | -1 -9% 0 0% 0 0% | 11 -5% 80 0% | 34 41 119% 0 0 0% | 63 65% 402 0% | 120 964 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 HHS: ELDERL'ALL OTHER 481 | n GRANTS TO LOCALS 18917 | HEALTH PROMOTION 102 CONTRACTS FOR P HEALTH PROMOTION 1999 FCLG NH FOSTER GRANDP/102 CONTRACTS FOR P NH FOSTER GRANDP/1999 FCLG | 0 0 0 | 8,797 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 22,568 39,798 176% 0 0 0% 0 0 0% | 46,539 86% 0 0% 0 0% | 107,233 0 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL ALL OTHER 481 HHS: ELDERL ALL OTHER 481 | 0 GRANTS TO LOCALS 8919 0 GRANTS TO LOCALS 8919 | RETIRE SENIOR VOLU 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL ALL OTHER 481 HHS: ELDERL ALL OTHER 481 | 0 GRANTS TO LOCALS 8920 0 GRANTS TO LOCALS 8920 | MONEY FOLLOWS THI021 FOOD INSTITUTION MONEY FOLLOWS THI030 EQUIPMENT NEW R MONEY FOLLOWS THI039 TELECOMMUNICATI | 0 0 54 | 0 0% 0 0% 21 38% | 0 0% 0 0% 32 64% | 0 0 0 0% 0 0 0 0% 144 114 79% | 0 0% 0 0% 85 134% | 0 0 1,020 |
| 2015 | 010 95 | HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 HHS: COMMISSIONER 048 | HHS: ELDERL'IALL OTHER 481 | 0 GRANTS TO LOCALS 18920 | MONEY FOLLOWS THI049 TELECOMMUNICATI MONEY FOLLOWS THI040 INDIRECT COSTS MONEY FOLLOWS THI041 AUDIT FUND SET AS MONEY FOLLOWS THI042 ADDITIONAL FRINGS | 54 0 109 65 | 21,38% 0 0% 81,75% 85,130% | 0 0% 120 68% | 0 0 0% | 0 0% 262 85% | 1,020 0 552 2,040 |
| 2015 | 010 95 | JHHS: COMMISSIONER 048 | JHHS: ELDERL'JALL OTHER 481 | 0 GRANTS TO LOCALS 8920 | MONEY FOLLOWS THI[042 ADDITIONAL FRINGS | 65 | 85 130% | 155 55% | 305 410 134% | 725 57% | 2,040 |

| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HS: ELDERL ALL OTHER 4810 HS: ELDERL ALL OTHER 4810 HS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8920 | MONEY FOLLOWS THIOSE EMPLOYEE TRAINING MONEY FOLLOWS THIOSE IN STATE TRAVEL F | 0 | 0 0% | 0 0% 0 0% 148 0% | 0 | 0 0% 238 0% | 0 0 0 % 0 0 0 % 740 0 % | 255 1776 |
|--|--|--|--|---|--|---|---|---|---|---|--|
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 | HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8920 GRANTS TO LOCALS 8925 | MONEY FOLLOWS THI 080 OUT OF STATE TRA MONEY FOLLOWS THI 102 CONTRACTS FOR F MONEY FOLLOWS THI 999 FCLG MEDICAID SERVICES Q021 FOOD INSTITUTION | 28,837 0 | 26,738 93% 0 0% 0 0% | 50,928 53% 0 0% 0 0% | 192,458 | 0 0% 155,488 81% 0 0% 0 0% | 6 339,891 46% 0 0% 0 0% | 759,212 0 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 H | HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 8925 | MEDICAID SERVICES 030 EQUIPMENT NEW F MEDICAID SERVICES 039 TELECOMMUNICAT | 0 33 | 0 0% | 0 0% 796 0% | 33 | 0 0% | 0 0% 796 0% | 9,996 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 97 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 99 HHS: COMMISSIONER | HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8925 | MEDICAID SERVICES (040 INDIRECT COSTS MEDICAID SERVICES (041 AUDIT FUND SET AL MEDICAID SERVICES (042 ADDITIONAL FRING MEDICAID SERVICES (066 EMPLOYEE TRAININ | 31 108 | 0 0% 50 161% 138 127% | 0 0% 33 154% 251 55% 0 0% | 159 506 | 0 0% 148 94% 667 132 0 0% | | 350 3,317 |
| 2015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8925 | MEDICAID SERVICES G070 IN STATE TRAVEL F MEDICAID SERVICES G080 OUT OF STATE TRAVEL MEDICAID SERVICES G102 CONTRACTS FOR F | 0 25 14,898 | 0 0% 0 0% 27,814 187% | 0 0% 26 0% 18,864 147% | 145 1,743 112,661 | 183 126 146 8% 125,946 112 | % 631 29% 1,837 8% | 834 1,837 300,988 |
| 2015 010 2015 010 2015 010 2015 010 2017 010 | 95 HHS: COMMISSIONER 1048 II | HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 8925 GRANTS TO LOCALS 8943 GRANTS TO LOCALS 8943 | MEDICAID SERVICES (1999 FCLG ADRD 070 IN STATE TRAVEL F ADRD 080 OUT OF STATE TRAVEL F | 0 | 0 0% 0 0% 0 10% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 01015 010 12015 010 12015 010 12015 010 12015 010 12015 010 12015 010 | 95 HHS: COMMISSIONER 048 F | HIS: ELDERL'ALL OTHER 4810 HIS: ELDERL'ALL OTHER 4810 HIS: ELDERL'ALL OTHER 4810 | | ADRD 502 PAYMENTS TO PRO ADRD 542 HOMEMAKER SERV | 2,570 0 | 17,699 689% 0 0% | 47,491 37% 0 0% | 6,176 | 101,164 1,63 0 0% | 38% 114,144 89% 0 0% | 473,106 0 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 048 F | HS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 9010 GRANTS TO LOCALS 9010 | VOLUNTEER ACTIVITIE022 RENTS-LEASES OT VOLUNTEER ACTIVITIE027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 9010 | VOLUNTEER ACTIVITIS 030 EQUIPMENT NEW F VOLUNTEER ACTIVITIS 040 INDIRECT COSTS VOLUNTEER ACTIVITIS 041 AUDIT FUND SET A: VOLUNTEER ACTIVITIS 048 CONTRACTUAL MA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 H | HS: ELDERL'ALL OTHER 4810 HS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 9010 GRANTS TO LOCALS 9010 | VOLUNTEER ACTIVITION IN STATE TRAVEL F | 0 | 010% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 195 HHS: COMISSIONER 048 195 HHS: COMMISSIONER 048 195 HHS: COMISSION | HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 9010 GRANTS TO LOCALS 9010 GRANTS TO LOCALS 9255 GRANTS TO LOCALS 9255 | VOLUNTEER ACTIVITI®102 CONTRACTS FOR F VOLUNTEER ACTIVITI®999 FCLG SOCIAL SERVICES BLØ040 INDIRECT COSTS SOCIAL SERVICES BLØ041 AUDIT FUND SET A: | 2,627 0 0 | 1,480 56% 0 00% 8 10% 420 109% | 3,148 47% 0 0% 0 0% 371 113% | 14,572 0 0 | 6,895 47% 0 0% 42 0% 1,668 93% | 6 17,464 39% 0,0% 0,0% 6 1,712 97% | 34,436 0 1,102 4,000 |
| 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 9255 GRANTS TO LOCALS 9255 | SOCIAL SERVICES BLQ 080 OUT OF STATE TRA SOCIAL SERVICES BLQ 102 CONTRACTS FOR F | 0 19,167 | 0 0% 8,932 47% | 0 0% | 1,787 0 89,222 | 0 0% 75,368 84% | 0 0% 6 96,635 78% | 4,000 0 322,181 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 HHS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 9255 GRANTS TO LOCALS 9255 | SOCIAL SERVICES BL(\$540 SOCIAL SERVICE OF SOCIAL SERVICES BL(\$542 HOMEMAKER SERV SOCIAL SERVICES BL(\$543 ADULT IN HOME CA SOCIAL SERVICES BL(\$544 MEALS HOME DELIV | 161,778 229,754 267,978 | 010% 0 0% 343,228 149% 224,773 84% | 0 0% 228,476 0% 400,930 86% 317,431 71% | 789,178 1,304,733 1,162,520 | 0 0% 164,075 21% 1,915,458 147 1,022,187 88% | % 2,276,805 84% | 2,650,540 5,166,239 3,322,612 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 | HS: ELDERL'ALL OTHER 4810 HS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 9255 GRANTS TO LOCALS 9255 | SOCIAL SERVICES BLC545 I AND R CONTRACT | 8,897 33,113 | 10,284 116% 25,401 77% | 11,855 87% 53,921 47% | 56,905 164,924 | 60,582 106 127,437 77% | % 75,825 80% 6 268,558 47% | 3,322,612 185,989 565,462 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 97 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 99 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 99 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 | HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 HHS: ELDERL ALL OTHER 4810 | GRANTS TO LOCALS 9565 | SOCIAL SERVICES BL0999 FCLG SERVICELINK 026 ORGANIZATIONAL I SERVICELINK 039 TELECOMMUNICAT SERVICELINK 066 EMPLOYEE TRAININ | 0 0 334 | 0 0% 0 0% 185 55% 0 0% | 0 0% 0 0% 487 38% 0 0% | 0 0 11,589 | 0 0% 0 0% 1,110 10% 0 0% | 0 0% 0 0% 6 16,906 7% 0 0% | 0 0 23,849 |
| 2015 | 95 HHS: COMMISSIONER 048 H | HIS: ELDERL'ALL OTHER 4810 HIS: ELDERL'ALL OTHER 4810 HIS: ELDERL'ALL OTHER 4810 HIS: ELDERL'ALL OTHER 4810 | GRANTS TO LOCALS 19565 GRANTS TO LOCALS 19565 | SERVICELINK 1070 IN STATE TRAVELE | 0 0 37.078 | 0 0% 32,822 89% | 0 0% 47,689 69% | 0 0 194,852 | 0 0% 192,169 99% | 0 0% 6 250,618 77% | 0 0 622,438 |
| 2015 010 1 | 95 HHS: COMMISSIONER 048 F | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 5942 MEDICAL SERVICES 5942 | SERVICELINK 102 CONTRACTS FOR F SERVICELINK 999 FOLG NURSING SERVICES 4035 SHARED SERVICES NURSING SERVICES 4040 INDIRECT COSTS NURSING SERVICES 4040 INDIRECT COSTS NURSING SERVICES 4041 AUTT ELIND SET AL | 0 0 | 0 0% 0 0% 778 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 3,910 0% | 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 0 % 0 0 0 0 0 % 0 | 0 0 103,395 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 II 95 HHS: COMMISSIONER 048 II | HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 5942 MEDICAL SERVICES 5942 MEDICAL SERVICES 5942 MEDICAL SERVICES 5942 | NURSING SERVICES - (041 AUDIT FUND SET A: NURSING SERVICES - (504 NURSING HOME PO NURSING SERVICES - (505 MID LEVEL CARE E) NURSING SERVICES - (506 ELDERLY ADULT SU | 10,298 16,770,106 866,582 3,334,690 | 11.187 109% 15.981,237 95% 706,624 82% 2.546,742 76% | 10,707 104% 17,431,214 92% 1,021,584 69% 3,441,788 74% | 49,746 78,680,284 3,880,745 15,122,440 | 52,627 106 82,200,899 104 3,998,688 103 15,061,593 100 | % 81,782,002 101% % 4,574,876 87% | 127,658 200,456,185 10,995,405 36,346,039 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 | HHS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 5942 MEDICAL SERVICES 5942 | NURSING SERVICES - (506 ELDERLY ADULT SI, NURSING SERVICES - (529 HOME HEALTH SER NURSING SERVICES - (999 FCLG PROSHARE 040 INDIRECT COSTS | 3,334,690 907,988 0 | 2,546,742 /76% 631,701 /70% 0 0% 0 10% | 2,416,619 26% 0 0% | 15,122,440 3,618,338 0 | 3,540,119 98% 0 0% | 6 9,630,238 37% 0 0% | 36,346,039 22,082,023 0 |
| 2015 010 | 95 HHS: COMMISSIONER 048 H | 145: ELDERL'ALL OTHER 4815 145: ELDERL'ALL OTHER 4815 145: ELDERL'ALL OTHER 4815 145: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 5943 MEDICAL SERVICES 5943 MEDICAL SERVICES 5943 MEDICAL SERVICES 5943 | PROSHARE 041 AUDIT FUND SET A: PROSHARE 514 PROSHARE | 0 | 0 0% | 0.0% 0.0% 0.0% | 22,227 0 | 0 0% 22,114 99% 0 0% 0 0% | 0 0% | 22,114 44,227,541 |
| 2015 010 2015 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 048 H 95 HHS: COMMISSIONER 048 H | HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 5944 MEDICAL SERVICES 5944 | PROSHARE 999 FCLG MEDICAID QUALITY IN(040 INDIRECT COSTS MEDICAID QUALITY IN(041 AUDIT FUND SET A: MEDICAID QUALITY IN(516 MEDICAID QUALITY | 0 0 8,945 132,218 | 334 0% 9,172 103% | 0 0% 0 0% 9.132 100% | 18,350 | 1,681 0% 19,316 105 38,607,943 105 | | 44,450 37,621 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 5944 MEDICAL SERVICES 5944 MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 | MEDICAID QUALITY IN(915 MEDICAID QUALITY MEDICAID QUALITY IN(999 FCLG NURSING SERVICES 040 INDIRECT COSTS NURSING SERVICES 041 AUDIT FUND SET A: | 132,218 0 0 2,022 | 0 0% 0 0% 0 0% 1.172158% | 158,318 0% 0 0% 0 0% 2,795 42% | 36,796,900 0 0 8,319 | 38,607,943 105 0 0% 0 0% 6,072 73% | 0 0% | 88,133,228 0 0 26,926 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 | HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 | NURSING SERVICES 100 PRESCRIPTION DRI | 264,653 3,653,870 | 16,374 6% 2,241,538 61% | 323,371 5% 4,854,270 46% | 1,773,448 14,432,253 | 124,089 7% 10,002,812 69% | 2,166,918 6% 6 19,173,661 52% | 2,525,319 40,731,958 |
| 2015 | 95 HHS: COMMISSIONER 048 F | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 | NURSING SERVICES 503 STATE PHASE DOW NURSING SERVICES 504 NURSING HOME PA NURSING SERVICES 505 MID LEVEL CARE EX | 904,756 0 0 | 967,252 107% 0 0% 0 10% | 1,074,465 90% 0 0% 0 0% | 4,698,762 0 0 | 4,911,266 105 0 0% 0 0% | 0 0% | 13,093,464 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 97 HHS; COMMISSIONER 048 98 HHS; COMMISSIONER 048 98 HHS; COMMISSIONER 048 99 HHS; COMMISSIONER | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 | NURSING SERVICES 506 ELDERLY ADULT SU NURSING SERVICES 509 OTHER NURSING S NURSING SERVICES 514 PROSHARE NURSING SERVICES 516 MEDICAID QUALITY | 489,485 0 | 010% 357,215 73% 0.0% | 0 0% 586,844 61% 0 0% 0 0% | 1,903,755 0 | 0 0% 2,013,008 106 0 0% 0 0% | 0 0% 2,282,412 88% 0 0% 0 0% | 4,846,885 0 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 F | HS: ELDERL'ALL OTHER 4815 HS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 | NURSING SERVICES 525 ICF MR PAYMENTS NURSING SERVICES 529 HOME HEALTH SER | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 II | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 6173 MEDICAL SERVICES 6173 MEDICAL SERVICES 6175 MEDICAL SERVICES 6175 | NURSING SERVICES 565 OUTPATIENT HOSP NURSING SERVICES 999 FCLG CIVIL MONETARY PEN 041 AUDIT FUND SET A: CIVIL MONETARY PEN 102 CONTRACTS FOR F | 445,717 0 0 | 127,209 29% 0 0% 0 0% | 492,097 26% 0 0% 0 0% 12,992 0% | 1,823,070 0 38 | 729,791 40% 0 0% 0 0% 0 0% | | 3,671,300 0 156 155,904 |
| 2015 010 E | 95 HHS: COMMISSIONER 048 H 95 HHS: COMMISSIONER 048 H | HS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 6175 MEDICAL SERVICES 6177 MEDICAL SERVICES 6180 | CIVIL MONETARY PEN 999 FCLG ATYPICAL NURSING HIS 2 PAYMENTS TO PRO | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 97 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 99 HHS: COMMISSIONER | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 6180 MEDICAL SERVICES 6180 MEDICAL SERVICES 6180 | LTC ASSESSMENT & 021 FOOD INSTITUTION LTC ASSESSMENT & 039 TELECOMMUNICAT LTC ASSESSMENT & 041 AUDIT FUND SET A: LTC ASSESSMENT & 057 BOOKS PERIODICAL | 2,732 97 | 0 0% 249 9% 99 102% 0 0% | 2,972 8% 92 107% 22 0% | 3,779 374 | 1,274 34% 372 99% 0 0% | | 12,004 864 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 F | HS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 6180 MEDICAL SERVICES 6180 MEDICAL SERVICES 6180 MEDICAL SERVICES 6180 | LTC ASSESSMENT & CO70 IN STATE TRAVEL F | 0 74,445 | 0 0% 93,411 125% | 22 0% 0 0% 107,551 87% 0 0% | 530,155 | 0 0% 502,348 95% | 0 0% 6 765,920 66% | 2,019,750 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 97 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 99 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 99 HHS: COMMISSIONER 048 99 HHS: COMISSIONER 048 | HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 6182 MEDICAL SERVICES 6182 MEDICAL SERVICES 6182 | LTC ASSESSMENT & CISSON ASSESSMENT AND LTC ASSESSMENT & CISSON FOLD COUNTY FINANCING S02 PAYMENTS TO PRO COUNTY FINANCING S24 COUNTY FINANCING COUNTY FINANCING 999 FCLG | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 E | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 | MEDICAID ADMINISTR/039 MEDICAID ADMINISTR/040 MEDICAID ADMINISTR/040 MEDICAID ADMINISTR/041 MEDICAID ADMINISTR/041 MEDICAID ADMINISTR/041 | 524 0 44 | 96 18% 010% 66150% | 797 12% 0 0% 56 118% | 524 0 148 | 96 189 0 0% 260 176 | 6 797 12% 0 0% | 6,786 0 |
| 2015 010 1 2015 010 | 95 HHS: COMMISSIONER 048 F | HS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 | MEDICAID ADMINISTRADS BOOKS PERIODICAL | 529 0 | 688 130% 010% 010% | 1,256 55% 44 0% | 2,481 0 | 3,334 134 0 0% | % 5,889 57% 222 0% | 16,583 532 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 95 HHS; COMMISSIONER 048 97 HHS; COMMISSIONER 048 98 HHS; COMMISSIONER 048 98 HHS; COMMISSIONER 048 99 HHS; COMMISSIONER | HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 HIS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 7856 MEDICAL SERVICES 7856 | MEDICAID ADMINISTRA066 EMPLOYEE TRAININ MEDICAID ADMINISTRA070 IN STATE TRAVEL F MEDICAID ADMINISTRA080 OUT OF STATE TRA MEDICAID ADMINISTRA999 FCLG | 0 0 40 | 010% 20010% 010% | 57 0% 0 0% 1.656 0% | 181 40 | 0 0% 285 158 0 0% 0 0% | | 6.78 8.482 1.656 |
| 2015 010 1 | 95 HHS: COMMISSIONER 048 F | HHS: ELDERL ALL OTHER 4815 HHS: ELDERL ALL OTHER 4815 | MEDICAL SERVICES 8932 MEDICAL SERVICES 8932 | NURSING HOME AUDITORS TELECOMMUNICAT | 345 21 322 | 59 17% 32 154% 418 1310% | 0 0% 800 7% 41 78% 764 55% | 454 97 1,508 | 128 28% 105 108 | 6 1,054 12% % 193 54% | 7,720 499 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 95 HHS: COMMISSIONER 048 97 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 98 HHS: COMMISSIONER 048 99 HHS: COMMISSIONER | HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 HHS: ELDERL'ALL OTHER 4815 | MEDICAL SERVICES 8932 MEDICAL SERVICES 8932 MEDICAL SERVICES 8932 MEDICAL SERVICES 8932 | NURSING HOME AUDITO42 ADDITIONAL FRING NURSING HOME AUDITO66 EMPLOYEE TRAININ NURSING HOME AUDITO70 IN STATE TRAVEL F NURSING HOME AUDITO99 FÖLG | 322 0 0 | 418 130% 0 0% 1,157 0% | 764 55% 50 0% 0 0% 0 0% | 1,508 0 2,497 | 2,026 134 0 0% 1,346 549 0 0% | % 3,580 57% 249 0% 7,199 19% 0,0% | 10,079 598 10,724 |
| 2015 2015 | 95 HHS: COMMISSIONER 048 F 95 HHS: COMMISSIONER 048 F | HHS: ELDERL ALL OTHER HHS: ELDERL AGENCY TOTALS | | CATEGORY TOTALS | 29,493,792 30,429,022 4,250 | 25,426,127 86% 26,084,283 86% 10,405 245% | 34,303,490 74% 35,430,122 74% 15,525 67% | 171,348,887 174,826,181 22,227 | 170,215,766 99% 173,812,909 99% | 6 199,385,207 85% 6 203,655,945 85% | 498,776,116 508,743,602 |
| | 95 HHS: COMMISSIONER 049 H | HS:DIV OF C FULL TIME PERSON 4905 HS:DIV OF C FULL TIME PERSON 4905 HS:DIV OF C FULL TIME PERSON 4905 HS:DIV OF C FULL TIME PERSON 4915 | COMMUNITY BASED C2983 | DIRECTOR'S OFFICE 010 PERSONAL SERVIC DIRECTOR'S OFFICE 012 PERSONAL SERVIC DIRECTOR'S OFFICE 017 FT EMPLOYEES SPI PROGRAM OPERATIO(010 PERSONAL SERVIC | 31,988 0 69,055 | 6,699 21% 0 0% 33,764 49% | 15,325 67% 38,709 17% 0 0% 82,909 41% | 116,683 0 239,789 | 53,716 242 60,572 52% 0 0% 200,272 84% | | 324,451 354,384 0 646,320 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F | HS:DIV OF CIFULL TIME PERSON4915 | BUREAU OF DRUG & (2987) BUREAU OF DRUG & (2987) | PROGRAM OPERATIO 012 PERSONAL SERVIC PROGRAM OPERATIO 017 FT EMPLOYEES SPI PROGRAM OPERATIO 059 TEMP FULL TIME | 10,611 | 7,233 68% | 10,997 66% | 38,804 0 | 39,625 102 | % 40,214 99% 010% | 95,199 0 |
| 2015 010 2015 010 2015 010 2015 010 2016 010 | 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F | HHS:DIV OF C FULL TIME PERSON 4915 HHS:DIV OF C FULL TIME PERSON 4915 HHS:DIV OF C FULL TIME PERSON 4915 HHS:DIV OF C FULL TIME PERSON 4915 | BUREAU OF DRUG & /2988 BUREAU OF DRUG & /2988 BUREAU OF DRUG & /2990 | PREVENTION SERVICEO10 PERSONAL SERVICE PREVENTION SERVICEO17 FT EMPLOYEES SPI CLINICAL SERVICES IO10 PERSONAL SERVICE | 18,710 0 33,008 | 0 0% 13,266 71% 0 0% 23,430 71% | 0 0% 23,270 57% 0 0% 35,504 66% | 67,291 0 119,695 | 0 0% 71,023 106 0 0% 127,844 107 | 0 0% 83,691 85% 0 0% 128,746 99% | 60,567 183,651 0 318,939 |
| 2015 010 1 | 95 HHS: COMMISSIONER 049 F | HIS:DIV OF CIFULL TIME PERSON 4915 HIS:DIV OF CIFULL TIME PERSON 4915 HIS:DIV OF CIFULL TIME PERSON 4915 | BUREAU OF DRUG & /2990 | CLINICAL SERVICES 017 FT EMPLOYEES SPI SAMHSA GRANTS - AT 010 PERSONAL SERVIC SAMHSA GRANTS - AT 017 FT EMPLOYEES SPI | 0 6,404 | 0 0 0% 4.431 69% | 0 0% 6.616 67% | 23,480 | 0 0% 24,273 103 | 0 0% | 58,426 |
| 2015 010 1 | 95 HHS: COMMISSIONER 049 F | HS:DIV OF CIFULL TIME PERSONA915 | BUREAU OF DRUG & /2993 | SAMHSA GRANTS - AT 059 TEMP FULL TIME | 15,623 189,650 | 3,764 24% 102,993 54% 1 481 0% | 16,426 23% 229,955 45% 1,542 96% | 57,540 685,508 | 0 0% 47,379 82% 624,705 91% 3 224 0% | 6 847,688 74% | 133,699 2,175,636 |
| 2015 010 2015 010 2015 010 010 2015 010 010 010 010 010 010 010 010 010 | 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F | HS:DIV OF C PART TIME TEMP F4915 HS:DIV OF C PART TIME TEMP PERSO HS:DIV OF C BENEFITS TOTALS 4905 HS:DIV OF C BENEFITS TOTALS 4915 | BUREAU OF DRUG & #2990 DNNEL TOTALS COMMUNITY BASED C2983 BUREAU OF DRUG & #2987 | CLINICAL SERVICES 050 PERSONAL SERVIC CATEGORY TOTALS DIRECTOR'S OFFICE 060 BENEFITS PROGRAM OPERATIO 060 BENEFITS | 0 0 15,022 44,178 | 1,4810% 1,4810% 6,614 44% 20,19146% | 1,542 96% 1,542 96% 31,644 21% 59,301 34% | 59,162 161,124 | 3,224 0% 3,224 0% 45,145 769 118,743 749 | 7,708 42% 7,708 42% 6 124,627 36% 6 216,283 55% | 18,500 18,500 321,443 474,781 |
| 2015 | 95 HHS: COMMISSIONER 049 H | HIS:DIV OF CIBENEFITS TOTALS 4915 | BUREAU OF DRUG & #2988 | PREVENTION SERVICES 060 BENEFITS CLINICAL SERVICES 060 BENEFITS | 44,178 11,116 17,251 11,419 | 5,510 50% 11,596 67% | 59,301 (34% 12,401 44% 20,176 57% 13,489 34% | 40,546 62,488 | 30,074 74% 63,279 101 | 6 45,233 66% % 73,082 87% | 89,556 179,473 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 049 H | HIS:DIV OF CIBENEFITS TOTALS 4915 HIS:DIV OF CIBENEFITS TOTALS HIS:DIV OF CICURENT EXPENS 4905 HIS:DIV OF CICURENT EXPENS 4905 | COMMUNITY BASED C 2983 | SAMHSA GRANTS - AT 060 BENEFITS CATEGORY TOTALS DIRECTOR'S OFFICE 020 CURRENT EXPENSI BALANCE INCENTIVE 1020 CURRENT EXPENSI | 98,985 | 4,543 40% 48,455 49% 0 0% 1,692 3,189% | 13,489 34% 137,010 35% 512 0% 3,811 144% | 41,916 365,235 59 | 37,236 89% 294,477 81% 0 0% 5 264 4 81 | 2.023 0% | 108,183 1,173,436 3,299 200,292 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 049 F 95 HHS: COMMISSIONER 049 F | HS:DIV OF C CURRENT EXPENS 4905 HS:DIV OF C CURRENT EXPENS 4915 | COMMUNITY BASED C8877 BUREAU OF DRUG & /2987 | PROGRAM OPERATION 020 CURRENT EXPENSI PROGRAM OPERATION 020 CURRENT EXPENSI | 232 1,659 | 0 0% 554 33% | 0 0% 5,976 9% | 1,372 3,016 | 0 0% 2,707 90% | 0 0% 6 10,864 25% | 200,292 0 29,333 |
| 2015 010 | 95 HHS: COMMISSIONER 049 H 95 HHS: COMMISSIONER 049 H | HHS:DIV OF C CURRENT EXPENS 4915 HHS:DIV OF C CURRENT EXPENS 4915 HHS:DIV OF C CURRENT EXPENS 4915 | BUREAU OF DRUG & /2990 BUREAU OF DRUG & /2993 | PREVENTION SERVICE 020 CURRENT EXPENSI CLINICAL SERVICES 020 CURRENT EXPENSI SAMHSA GRANTS - AT 020 CURRENT EXPENSI | 0 | 0 0% 15 0% 0 0% 2,261 115% | 1,362 0% 0 0% 0 0% | 15 90 0 | 292 1,98 15 179 0 0% 8,277 178 | 6 5.427 0% | 14,485 39,389 5,000 291,798 |
| 2015 | 95 JHHS: COMMISSIONER 049 | HS:DIV OF C CURRENT EXPENSE TO | ALS | CATEGORY TOTALS | 1,963 | 2,261]115% | 11,661 19% | 4,662 | 8,277 178 | % 31,145 27% | 291,798 |

| 2015 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 49 HHS:DIV OF CALL OTHER 490: 49 HHS:DIV OF CALL OTHER 490: | COMMUNITY BASED (2983) | DIRECTOR'S OFFICE 030 EQUIPMENT NEW I DIRECTOR'S OFFICE 039 TELECOMMUNICAT DIRECTOR'S OFFICE 040 INDIRECT COSTS | 0 0 283 0 | 0 0% 211 75% 260 0% | 104 0% 369 57% 0 0% 2 849% | 0 0 0 0% 953 768 81% 0 1.302 0% | 521 0% 1,244 62% 0 0% | 1,250 4,590 25,000 207 |
|----------------------|---|---|---|--|--|--|--|--|--|--|--|
| 2015 | 010 9 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF C ALL OTHER 490: 49 HHS:DIV OF C ALL OTHER 490: 49 HHS:DIV OF C ALL OTHER 490: | GOMMUNITY BASED 02983 COMMUNITY BASED 02983 COMMUNITY BASED 02983 | | S 7 SB 310 N 0 | 13 184% 285 92% 0 0% | 733 39% 0 0% | 203 30 15% 4,291 1,223 29% 150 0 0% | 44 69% 10,134 12% 214 0% | 20,000 |
| 2015 2015 2015 | 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 4905 | 5 COMMUNITY BASED C 2983 5 COMMUNITY BASED C 2983 | DIRECTOR'S OFFICE 042 ADDITIONAL FRING DIRECTOR'S OFFICE 066 EMPLOYEE TRANIL DIRECTOR'S OFFICE 070 IN STATE TRAVEL DIRECTOR'S OFFICE 080 OUT OF STATE TR DIRECTOR'S OFFICE 102 CONTRACTS FOR DIRECTOR'S OFFICE 102 CONTRACTS FOR DIRECTOR'S OFFICE 103 CONTRACTS FOR DIRECTOR'S OFFICE 104 CONTRACTS FOR DIRECTOR'S OFFICE 105 CONTRACTS FOR DIRECTOR'S OFFICE 1 | R 140 A 0 P 63.960 | 0 0% 0 0% 66,618 104% | 187 0% 0 0% 231,487 29% | 513 528 103% 0 -610 0% 198.668 262,704 132% | 683 77% 0 0% 719,028 37% | 4,696 3,073 2,737,551 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF C ALL OTHER 4909 49 HHS:DIV OF C ALL OTHER 4909 | GOMMUNITY BASED C 2985 COMMUNITY BASED C 2985 | BALANCE INCENTIVE #021 FOOD INSTITUTION BALANCE INCENTIVE #030 EQUIPMENT NEW I | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 167 0% | 0 0 0% 0 0 0% 0 870 0% | 0 0% 0 0% 833 104% | 32,133 2,000 |
| 2015 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF C ALL OTHER 490: 49 HHS:DIV OF C ALL OTHER 490: 49 HHS:DIV OF C ALL OTHER 490: | 5 COMMUNITY BASED C2985 5 COMMUNITY BASED C2985 | BALANCE INCENTIVE #037 TECHNOLOGY-HAB BALANCE INCENTIVE #038 TECHNOLOGY-SO BALANCE INCENTIVE #039 TELECOMMUNICAT BALANCE INCENTIVE #041 AUDIT FUND SET # | 0 | 0 0% 0 0% 934 2,129% | 0 0% 0 0% 131 710% | 0 6,826 0% 0 0 0% 405 4,048 1,000% 308 1,099 357% | 0 0% 0 0% 1,213 334% | 68,898 1,242 22,496 18,316 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 490: 49 HHS:DIV OF CALL OTHER 490: | GOMMUNITY BASED C2985 COMMUNITY BASED C2985 | BALANCE INCENTIVE #067 TRAINING OF PRO BALANCE INCENTIVE #068 REMUNERATION | 0 0 | 269 91% 16,819 0% 0 0% | 3,059 9% 0 0% 1,919 0% | 9,870 16,819 170% 0 0,0% | 3,182 35% 1,437,060 1% 9,595 0% | 1,437,060 23,029 |
| 2015 | 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 THES DIV OF CIALL OTHER 4909 | COMMUNITY BASED 02985 | BALANCE INCENTIVE 1069 PROMOTIONAL MA BALANCE INCENTIVE 1070 IN STATE TRAVEL BALANCE INCENTIVE 1080 OUT OF STATE TR | A 1,302 | 0 0% 0 0% 0 0% | 36,550 0% 1,165 0% 3,798 0% | 0 0 0% 0 500 0% 9,083 12,644 139% | 182,752 0% 5,825 9% 26,498 48% | 438,604 13,980 35,448 |
| 2015 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 490: 49 HHS:DIV OF CALL OTHER 490: 49 HHS:DIV OF CALL OTHER 490: 49 HHS:DIV OF CALL OTHER 490: | 5 COMMUNITY BASED C2985 5 COMMUNITY BASED C2985 | BALANCE INCENTIVE #102 CONTRACTS FOR BALANCE INCENTIVE #502 PAYMENTS TO PROBABLANCE INCENTIVE #999 FCLG STATE INNOVATION M030 EQUIPMENT NEW I | P 114,481 D 0 | 91,746,80% 0 0% 0 0% 0 0% | 965,873 9% 0 0% 0 0% 0 0% | 217,925 846,861 389% 0 0,0% 0 0,0% 4,228 0,0% | 1,838,629,46% 0 0% 0 0% 0 0% | 14.436.564 1,418,716 0 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CIALL OTHER 490: 49 HHS:DIV OF CIALL OTHER 490: | 5 COMMUNITY BASED 08877 5 COMMUNITY BASED 08877 | STATE INNOVATION M041 AUDIT FUND SET A | S 11 | 0 0% 0 0% | 0 0% | 33 0 0% 0 0 0% | 0 0% | 0 |
| | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | | COMMUNITY BASED 08877 | STATE INNOVATION M 080 OUT OF STATE TR STATE INNOVATION M 102 CONTRACTS FOR STATE INNOVATION M 502 PAYMENTS TO PRO STATE INNOVATION M 599 FCLG | P 6,075 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 33,684 0 0% 0 0 0% 0 0 0 0% | 0 0 % 0 0 % 0 0 % 0 0 % | 0 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 491: 49 HHS:DIV OF CALL OTHER 491: | 5 BUREAU OF DRUG & /2987 5 BUREAU OF DRUG & /2987 | PROGRAM OPERATIO 022 RENTS-LEASES OT PROGRAM OPERATIO 039 TELECOMMUNICAT PROGRAM OPERATIO 040 INDIRECT COSTS | 730 TI | 80 0% 436 60% | 0 0% 744 59% 0 0% | 816 160 20% 2,360 1,417 60% 0 109 0% | 832 19% 2,408 59% 0 0% | 1,707 2,408 7,000 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 4915 | BUREAU OF DRUG & /2987 BUREAU OF DRUG & /2987 | PROGRAM OPERATIO 041 AUDIT FUND SET A PROGRAM OPERATIO 042 ADDITIONAL FRING PROGRAM OPERATIO 070 IN STATE TRAVEL | S 34 66 453 8 50 | 25 0% 50 148% 704 155% 234 467% | 37 135% 3,543 20% 108 217% | 179 195 109% 1,607 3,013 188% 1,117 1,202 108% | 195 100% 12,580 24% 2,410 50% | 491 45,991 4,523 |
| 2015 | 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 | 5 BUREAU OF DRUG & /2987 5 BUREAU OF DRUG & /2987 | PROGRAM OPERATIO 080 OUT OF STATE TR PROGRAM OPERATIO 999 FCLG PREVENTION SERVICE 030 EQUIPMENT NEW I | A 214 0 | 0 0% 0 0% 0 0% | 219 0% 0 0% 0 0% | 287 665 232% 0 0 0% 219 0 0% | 292 227% 0 0% 230 0% | 1,973 0 2,001 |
| 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 | 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 | PREVENTION SERVICE 039 TELECOMMUNICAT PREVENTION SERVICE 039 TELECOMMUNICAT PREVENTION SERVICE 040 INDIRECT COSTS | 0 401 | 0 0% 306 76% 297 0% | 0 0% 455 67% 0 0% | 0 0 0% 1,571 2,547 162% 0 1,298 0% | 0 0% 1,782 143% 0 0% | 1 10,945 83,000 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 | 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 | PREVENTION SERVICE041 AUDIT FUND SET A PREVENTION SERVICE042 ADDITIONAL FRING PREVENTION SERVICE049 TRANSFER TO OTI | \$ 120 8 275 H 0 | 114 95% 427 156% | 196 58% 2,150 20% 0 0% | 304 1,007 331% 975 1,829 188% 0 7,022 0% | 496 203% 7,635 24% 0 0% | 2,414 27,913 69,548 |
| 2015 2015 2015 | 010 9 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CIALL OTHER 491: 49 HHS:DIV OF CIALL OTHER 491: | 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 | PREVENTION SERVICE 070 IN STATE TRAVEL PREVENTION SERVICE 080 OUT OF STATE TR PREVENTION SERVICE 102 CONTRACTS FOR | R 0 A 0 P 103,135 | 0 0% 0 0% 0 0% 390,062 378% | 0 0% 0 0% 228,488 171% | 572 0 0 0% 495 535 108% 253,953 1,016,555 400% | 9,933 0% 604 89% 562,615 181% | 13,290 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF C ALL OTHER 491 49 HHS:DIV OF C ALL OTHER 491 49 HHS:DIV OF C ALL OTHER 491 | 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2988 5 BUREAU OF DRUG & /2989 | PREVENTION SERVICE 103 CONTRACTS FOR PREVENTION SERVICE 109 FCLG GOVERNOR COMMISSI 102 CONTRACTS FOR | C 0 0 0 0 P 71,793 | 0 0% 0 0% 85,786 119% | 0 0% 0 0% 182,948 47% | 0 0 0 0% 0 0 0 0% 95,553 567,498 594% | 0 0% 0 0% 243,494 233% | 3,094,581 25,000 0 2,765,107 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 491: 49 HHS:DIV OF CALL OTHER 491: 49 HHS:DIV OF CALL OTHER 491: | 5 BUREAU OF DRUG & /2989 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2990 | GOVERNOR COMMISSI999 FCLG CLINICAL SERVICES 026 ORGANIZATIONAL CLINICAL SERVICES 038 TECHNOLOGY-SOI | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0.0% | 0 11,965 1,040 1,828 |
| 2015 2015 | 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 | 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2990 | CLINICAL SERVICES 039 TELECOMMUNICAT CLINICAL SERVICES 040 INDIRECT COSTS CLINICAL SERVICES 041 AUDIT FUND SET A | 0 8 773 | 327 90% 466 0% 469 61% | 87 0% 371 88% 0 0% 886 53% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 433 0% 1,081 55% 0 0% 2,587 86% | 130,000 5,567 |
| 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 491: 49 HHS:DIV OF CALL OTHER 491: | 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2990 | CLINICAL SERVICES 042 ADDITIONAL FRING CLINICAL SERVICES 070 IN STATE TRAVEL. CLINICAL SERVICES 080 OUT OF STATE TR CLINICAL SERVICES 102 CONTRACTS FOR | 8 274 R 100 | 421 154% 0 0% 0 0% 767,224 133% | 2,118 20% 4,559 0% 0 0% 730,358 105% | 972 1,802 185% 100 925 925% 0 222 0% | 7,522 24% 4,569 20% 0 0% 2,639,735 112% | 27,500 4,569 731 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF C ALL OTHER 491: 49 HHS:DIV OF C ALL OTHER 491: | 5 BUREAU OF DRUG & /2990 5 BUREAU OF DRUG & /2992 | CLINICAL SERVICES 999 FCLG DRUG FORFEITURE F(102 CONTRACTS FOR | P 577,379 0 P 0 | 0 0% | 0 0% 2,083 0% | 0 0 0% | 0 0% 10,417 0% | 7,700,620 0 25,000 |
| 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CIALL OTHER 491. | 5 BUREAU OF DRUG & (2993 5 BUREAU OF DRUG & (2993 | DRUG FORFEITURE F 999 FCLG SAMHSA GRANTS - AT 039 TELECOMMUNICAT SAMHSA GRANTS - AT 040 INDIRECT COSTS | 0 | 0 0% 86 45% 79 0% | 0 0% 206 42% 0 0% | 0 0 0% 566 452 80% 0 345 0% | 0 0% 609 74% 0 0% | 0 1,632 22,080 764 |
| 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0- 5 HHS: COMMISSIONER 0- | 49 HHS:DIV OF CALL OTHER 491 49 HHS:DIV OF CALL OTHER 491 | BUREAU OF DRUG & /2993 BUREAU OF DRUG & /2993 | SAMHSA GRANTS - AT 041 AUDIT FUND SET A SAMHSA GRANTS - AT 042 ADDITIONAL FRINC SAMHSA GRANTS - AT 070 IN STATE TRAVEL | 266 51 R 261 | 0 0% 77 151% 0 0% | 76 0% 387 20% 308 0% | 906 764 84% 180 329 183% 326 0 0% | 258 296% 1,373 24% 386 0% | 764 5,021 1,000 1,150 |
| 2015 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 5 HHS: COMMISSIONER 0 | 49 HHS:DIV OF CALL OTHER 4919 | | SAMHSA GRANTS - AT 080 OUT OF STATE TR SAMHSA GRANTS - AT 102 CONTRACTS FOR SAMHSA GRANTS - AT 999 FCLG | A 0 P 198,165 0 | 0 0% 429 0% 0 0% | 0 0% 54,020 1% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 231,392 256% 0 0% | 698,223 |
| 2015 2015 2015 | 9 010 9 | 5 HHS: COMMISSIONER 0- | HHS:DIV OF CIALL OTHER HHS:DIV OF CIALL OTHER HHS:DIV OF CIACENCY TOTALS HHS: HEALTH FULL TIME PERSON900I HHS: HEALTH FULL TIME PERSON900I | D ADMINISTRATION 5110 D ADMINISTRATION 5110 | OFFICE OF DIRECTOR 010 PERSONAL SERVIC | 1,141,938 1,432,536 08 11,778 | 1,425,252 125% 1,580,442 110% 10,282 87% | 2,459,902 58% 2,840,071 56% 17,858 58% | 3,793,237 6,331,478 167% 4,848,642 7,262,161 150% 30,291 56,172 185% | 7,995,287 79% 9,390,566 77% 45,928 122% | 35,543,829 39,203,199 155,941 274,219 |
| 2015 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON9001 90 HHS: HEALTH FULL TIME PERSON9001 | ADMINISTRATION 5110 | OFFICE OF DIRECTOR 012 PERSONAL SERVIC OFFICE OF DIRECTOR 017 FT EMPLOYEES SF OFFICE OF DIRECTOR 019 HOLIDAY PAY | 0 15,990 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20,931 131% 0 0% 0 0% | 29,660 71% 0 0% 0 0% | 67,587 99,111 147% 0 0 0% 0 0 0% | 125,364 79% 0 0% 0 0% | 0 |
| 2015 2015 2016 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0 | 90 HHS: HEALTH FULL TIME PERSON 900 90 HHS: HEALTH FULL TIME PERSON 900 90 HHS: HEALTH FULL TIME PERSON 900 90 HHS: HEALTH FULL TIME PERSON 900 | ADMINISTRATION 5115 | HEALTH SVCS PLANN 010 PERSONAL SERVIC HEALTH SVCS PLANN 012 PERSONAL SERVIC HEALTH SVCS PLANN 017 FT EMPLOYEES SP ALCOHOL - OTHER DR010 PERSONAL SERVIC | 8 8,318 6 0 | 12.655 73% 5,984 72% 0 0% 0 0% | 16.826 75% 8,296 72% 0,0% 0,0% | 63,874 67,968 106% 30,228 32,460 107% 0 0 0% 76 0 0% | 61,679 110% 30,146 108% 0 0% 0 0% | 166,637 74,649 0 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: | BUREAU OF INFORMA 2203 BUREAU OF INFORMA 2203 | INFORMATICS 010 PERSONAL SERVIC INFORMATICS 012 PERSONAL SERVIC | 8,082 8 8,674 | 10,107 125% 6,264 72% | 5,590 181% 8,777 71% 0 0% | 28,392 55,365 195% 31,718 34,316 108% | 19,638 282% 32,096 107% | 71,481 79,369 |
| | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | | 5 BUREAU OF INFORMA 2203 5 BUREAU OF INFORMA 5150 5 BUREAU OF INFORMA 5150 | INFORMATICS 019 HOLIDAY PAY HEALTH STATISTICS 010 PERSONAL SERVIC HEALTH STATISTICS 017 FT EMPLOYEES SP | 0 28 24,815 | 0 0% 17,609 71% 0 0% | 0 0% 24,447 72% 0 0% | 0 0 0% 0 0 0% 79,287 96,458 122% 0 0 0% | 0 0% 0 0% 78,111 123% 0 0% | 0 206,394 0 |
| 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: | BUREAU OF INFORMA 5150 BUREAU OF INFORMA 5173 | HEALTH STATISTICS 059 TEMP FULL TIME EPH TRACKING 010 PERSONAL SERVIC EPH TRACKING 017 FT EMPLOYEES SF | 0 | 7,585 71% | 0 0% 23,881 32% | 0 0 0% 38,666 40,672 105% | 0 0% 86,539 47% | 0 209,046 |
| 2015 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: | 5 BUREAU OF INFORMA 5173 5 BUREAU OF INFORMA 8666 5 BUREAU OF INFORMA 8666 | EPH TRACKING 019 HOLIDAY PAY CANCER REGISTRY 010 PERSONAL SERVIC CANCER REGISTRY 017 FT EMPLOYEES SP | 0 6,224 E 0 | 0 0% 0 0% 4,244 68% 0 0% | 0 0% 0 0% 5,680 75% 0 0% | 0 0 0% 0 0 0% 22,727 23,245 102% 0 0 0% | 0 0% 0 0% 20,742 112% 0 10% | 0 49,162 0 |
| 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: 90 HHS: HEALTH FULL TIME PERSON 900: | 5 BUREAU OF INFORMA 8666 5 BUREAU OF INFORMA 8667 5 BUREAU OF INFORMA 8667 | CANCER REGISTRY 019 HOLIDAY PAY | 0 6,206 E 0 | 0 0% 4,356 70% 0 0% | 0 0% 6,569 66% 0 0% | 0 0 0% 22,556 23,357 104% 0 0 0% | 0 0% 23,875 98% 0 0% | 57,017 0 |
| 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 900: HHS: HEALTH FULL TIME PERSON 900: | BUREAU OF INFORMA 8667 BUREAU OF INFORMA 9052 | BRFS 019 HOLIDAY PAY NIOSH RESEARCH GR[010 PERSONAL SERVIC NIOSH RESEARCH GR[017 FT EMPLOYEES SF HOSPITAL FLEX PROG[010 PERSONAL SERVIC | 0 7,365 E 0 | 0 0% 5,157 70% 0 0% 4,949 69% | 0 0% 7,616 68% 0 0% | 0 00% 26,805 27,746 104% 0 0 00% 23,419 26,604 114% | 0 0% 27,717 100% 0 0% 16,950 157% | 66,173 0 |
| 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 90 11 90 HHS: HEALTH FULL TIME PERSON 90 11 | BUREAU OF POLICY 8/2218 BUREAU OF POLICY 8/5116 | HOSPITAL FLEX PROG 017 FT EMPLOYEES SP COMMUNITY HEALTH 010 PERSONAL SERVICE | 7,169 E 0 | 4,949 69% 0 0% 0 0% | 5,189 95% 0 0% 0 0% | 23,419 26,604 114% 0 0 0% 0 0 0% | 16,950 157% 0 0% 0 0% | 42,773 0 0 |
| 2015 2015 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 JHHS: HEALTH JFULL TIME PERSON 9010 | BUREAU OF POLICY \$5116 BUREAU OF POLICY \$5116 BUREAU OF POLICY \$5116 | COMMUNITY HEALTH 011 PERSONAL SERVIC COMMUNITY HEALTH 012 PERSONAL SERVIC COMMUNITY HEALTH 013 PERSONAL SERVIC COMMUNITY HEALTH 014 PERSONAL SERVIC | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 2015 | 010 9 | 5 HHS: COMMISSIONER 0 | 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 | BUREAU OF POLICY & 5116 BUREAU OF POLICY & 5116 | COMMUNITY HEALTH 015 PERSONAL SERVIC COMMUNITY HEALTH 016 PERSONAL SERVIC | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0/5 | 90 HHS: HEALTH FULL TIME PERSON 90 11 90 HHS: HEALTH FULL TIME PERSON 90 11 | BUREAU OF POLICY 8 5362 BUREAU OF POLICY 8 5362 | POLICY AND PERFORMOTO PERSONAL SERVIC POLICY AND PERFORMOTO PERSONAL SERVIC POLICY AND PERFORMOTO FT EMPLOYEES SP | 33,231 | 0 0% 21,587 65% 0 0% | 0 0% 41,017 53% 0 0% | 0 0 0 0% 185,381 126,557 68% 0 0 0 0% | 0 0% 228,820 55% 0 0% | 0 466,960 0 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 | BUREAU OF POLICY 8 5997 BUREAU OF POLICY 8 7965 | STRENGTHENING PH 010 PERSONAL SERVIC STRENGTHENING PH 017 FT EMPLOYEES SF RURAL HLTH & PRIMA 010 PERSONAL SERVIC | E 0 17,291 | 7,980 113% 0 0% 8,567 50% | 5,788 138% 0 0% 21,946 39% | 25,723 45,488 177% 0 0 0% 63,401 45,649 72% | 21,009 217% 0 0% 80,470 57% | 61,407 0 191,538 |
| | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 90 HHS: HEALTH FULL TIME PERSON 9011 | 5 BUREAU OF PREVENT5390 5 BUREAU OF PREVENT5390 | RURAL HLTH & PRIMA 017 FT EMPLOYEES SF FOOD PROTECTION 010 PERSONAL SERVIC FOOD PROTECTION 017 FT EMPLOYEES SF RADIOLOGICAL HEALT010 PERSONAL SERVIC | 76,853 E 0 | 0 0% 52,504 68% 0 0% 43,142 69% | 0 0% 79,063 66% 0 0% 71,480 60% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 291,310 99% 0 0% 258,798 90% | 734,350 0 624,848 |
| 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 901. | BUREAU OF PREVEN 5391 | RADIOLOGICAL HEALTJUTZ FT EMPLOYEES SP RADIOLOGICAL HEALTJUTZ FT EMPLOYEES SP RADIOLOGICAL HEALTJUTZ HOLIDAY PAY EMERGENCY RESPONOTO PERSONAL SERVIC | E 0 | 0 0% | 71,480 80% 0 0% 0 0% 6,637 80% | 0 00% | 258,798 90% 0 0% 0 0% 24,337 100% | 0 |
| 2015 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 901: 90 HHS: HEALTH FULL TIME PERSON 901: | 5 BUREAU OF PREVENT 5398 5 BUREAU OF PREVENT 5398 | EMERGENCY RESPON017 FT EMPLOYEES SP EMERGENCY RESPON019 HOLIDAY PAY | 0 | 5,283 86% 0 0% 0 0% | 0 0% | 22,481 24,284 108% 0 0 0% 0 0 0% | 0 0% | 58,314 0 0 |
| 2015 | 010 9 010 9 010 9 010 9 | 55 HHS: COMMISSIONER 0) 56 HHS: COMMISSIONER 0) 55 HHS: COMMISSIONER 0) 55 HHS: COMMISSIONER 0) 55 HHS: COMMISSIONER 0) 56 HHS: COMMISSIONER 0) 57 HHS: COMMISSIONER 0) 58 HHS: COMMISSIONER 0) 59 HHS: COMMISSIONER 0) | 90 HHS: HEALTH FULL TIME PERSON 9015 | 5 BUREAU OF PREVEN 1 5497 | CHILDHOOD LEAD 010 PERSONAL SERVIC CHILDHOOD LEAD 059 TEMP FULL TIME CHRONIC DISEASE - A 010 PERSONAL SERVIC CHRONIC DISEASE - A 017 FT EMPLOYEES SP | 0 0 | 0 0% 0 0% 9.685 71% | 0 0% 0 0% 17,608 55% 0 0% | 2,044 0 0% 0 0 00% 32,215 52,056 162% 0 0 0% | 0 0% 0 0% 41,774 125% 0 0% | 134,990 |
| 2015 2015 | 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 90 11 | BUREAU OF PREVEN 5698 BUREAU OF PREVEN 7936 | LEAD POISONING PRE 010 PERSONAL SERVIC CLIMATE EFFECTS ST 010 PERSONAL SERVIC CLIMATE EFFECTS ST 017 FT EMPLOYEES SP | 0 0 0 7,513 | 010% 010% 5,120 68% | 3,565 0% 6,482 79% | 0 0 0% 27,137 27,709 102% | 17,823 0% 23,412 118% | 42,775 55,497 |
| 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 9015 | BUREAU OF PREVENT 7964 | LEAD PREVENTION 010 PERSONAL SERVICE LEAD PREVENTION 017 FT EMPLOYEES SF MAMMOGRAPHY EQUII010 PERSONAL SERVICE | 0 30,173 E 0 | 0 0% 29,112 96% 0 0% 0 0% | 0 0% 48,325 60% 0 0% 0 0% | 0 0,0% 126,644 158,338 125% 0 0,0% 0 0,0% | 010% 202,832 78% 0 0% 010% | 498,086 0 |
| 2015 2015 2015 | 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON 902 90 HHS: HEALTH FULL TIME PERSON 902 90 HHS: HEALTH FULL TIME PERSON 902 | BUREAU OF COMM & 0825 BUREAU OF COMM & 0831 | ACA CCD | 0 6,349 | 0 0% 4,431 70% 0 0% | 0 0% 0 0% 6,652 67% 0 0% | 0 0 0% 22,699 24,273 107% 0 0 0% | 0 0% 23,782 102% | 0 58,114 0 |
| 2015 | 010 9 010 9 010 9 010 9 | 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: 5 HHS: COMMISSIONER 0: | 90 HHS: HEALTH FULL TIME PERSON9021 | BUREAU OF COMM & 0836 BUREAU OF COMM & 0836 | PRAMS | 5,391 E 0 | 0 0% 0 0% 0 0% 3,894 0% | 13,373 0% 0 0% 0 0% | 0 0 00% 19,767 5,756 29% 0 0 00% 0 26,203 0% | 49,035 12% 0 0% 0 0% | 121,034 0 |
| 10 | 0.0 9 | o jnno. comitissioner 0 | ov jnno: neal i njrull Time PerSON9021 | DUNEAU OF COMM & [1227 | COMBINED CRITCHIC (UTU PERSUNAL SERVIC | rq 0 | 3,894 0% | U JU% | 0 26,203 0% | U U% | U |

| 2015 2015 | 010 | | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS; HEALTH FULL TIME PERSON 9020 HHS; HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 2206 BUREAU OF COMM & 2206 | CHRONIC DISEASE DIA010 CHRONIC DISEASE DIA017 CDC ORAL HEALTH GR010 | PERSONAL SERVIC | 5,945 | 4,314 73 | 3% 10. | 28 42% 3 0 0% 95 100% | 0 0 0 13 269 C | | % 0 |
|----------------------|--------------------------|----------------|---|----------------|---|--|--|---|-----------------------|--|---------------|---------------------------------------|---|--|----------------------------------|
| 2015 2015 2015 | 010 010 010 010 | 95 | HHS: COMMISSIONER | 090 H | HIS: HEALTH FULL TIME PERSON 9020 HIS: HEALTH FULL TIME PERSON 9020 HIS: HEALTH FULL TIME PERSON 9020 HIS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 2215 BUREAU OF COMM & 4526 BUREAU OF COMM & 4526 BUREAU OF COMM & 4527 | MCH DATA LINKAGE 010 MCH DATA LINKAGE 017 ORAL HEALTH PROGRO10 | PERSONAL SERVIC | 6,989 0 6,989 | 4,506 09 4,375 63 0 09 4,836 69 | | 81 59% 2 0 0% | 0 13,368 0 25,625 17,105 0 0 0 0 25,625 26,492 | 37% 27,065 6 | 3% 63,736 |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON9020 HS: HEALTH FULL TIME PERSON9020 | BUREAU OF COMM & 4527 BUREAU OF COMM & 5121 | ORAL HEALTH PROGROTOR HEALTH PROMOTION 010 | FT EMPLOYEES SP PERSONAL SERVICE | 0 | 0 09 | % % | 0 0% | 0 00 | 0% 0 0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 5190 BUREAU OF COMM & 5190 BUREAU OF COMM & 5240 BUREAU OF COMM & 5240 | MATERNAL - CHILD HE 010 MATERNAL - CHILD HE 017 NEWBORN SCREENIN 010 NEWBORN SCREENIN 017 | PERSONAL SERVICE | 65,677 0 6,131 | 51,695 79 0 09 4,244 69 | V6 | 0 0% 84 60% 2 | 0 257,541 0 0 0 22,481 23,245 | 0% 0 0 03% 25,975 8 | % 0 9% 62,240 |
| 2015 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 F | HHS: HEALTH FULL TIME PERSON 9020 HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 5260 BUREAU OF COMM & 5260 | WIC SUPPLEMENTAL 1010 WIC SUPPLEMENTAL 1017 | PERSONAL SERVIC | 55,201 0 | 40,644 74 0 09 | 16 | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 04% 214,971 99 0% 0 0 | 9% 514,609 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 1090 IF | HIS: HEALTH FULL TIME PERSON 9020 HIS: HEALTH FULL TIME PERSON 9020 HIS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 5530 BUREAU OF COMM & 5530 BUREAU OF COMM & 5608 | FAMILY PLANNING PR 010 FAMILY PLANNING PR 017 TOBACCO PREVENTIC 010 TOBACCO PREVENTIC 017 | FT EMPLOYEES SP | 10,708 0 35,885 | 2,784 26 0 09 20,864 58 | % | 0 0% 95 55% 13 | 89,262 15,251 0 0 0 0 80,828 114,081 8 | 0 0 | % 0 |
| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER | 090 F | HHS: HEALTH FULL TIME PERSON 9020 HHS: HEALTH FULL TIME PERSON 9020 HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & (5608 BUREAU OF COMM & (5659 BUREAU OF COMM & (5659 | COMPREHENSIVE CANOTO COMPREHENSIVE CANOTO | PERSONAL SERVICE FT EMPLOYEES SP | 33,740 0 | 0 09 24,862 74 0 09 | | 0 096 (70 61% 13 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | % 0 7% 375,914 |
| 2015 2015 2015 | 010 010 010 | 195 | HHS: COMMISSIONER | 090 H | HRS: HEALTH FULL TIME PERSON 9020 HRS: HEALTH FULL TIME PERSON 9020 HRS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & (15659) | ACA HOME VISITING 010 ACA HOME VISITING 017 | TEMP FULL TIME PERSONAL SERVIC | 5,391 | 3,731 69 | % 9% 5. | 0 0% 14 69% 1 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 03% 19,852 10 | |
| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON9020 | BUREAU OF COMM & 17967 | ACA COORDINATED C 010 | PERSONAL SERVIC | 6,760 0 | 4,949 73 0 09 0 09 | Y6 | 39 42% 2 0 0% 0 0% | 0 0 0 | 00 | % 0 |
| 2015 2015 | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON 9020 HS: HEALTH FULL TIME PERSON 9020 HS: HEALTH FULL TIME PERSON 9020 HS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM & 18716 BUREAU OF COMM & 19051 BUREAU OF COMM & 19062 BUREAU OF COMM & 19062 | CORE VIPP 010 HEART DISEASE AND 010 OBESITY GRANT 010 OBESITY GRANT 017 | PERSONAL SERVIC | 0 12,076 | 0 | % 29, | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |)% 151,455 0° | % 0 % 203,080 |
| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON9020 HS: HEALTH FULL TIME PERSON9025 | BUREAU OF COMM & 9062 BUREAU OF DISEASE 1830 | OBESITY GRANT 059 | PERSONAL SERVICE | 0 | 0 09 | % % | 0 0% 0 0% | 0 00 | 9% 0 0° 9% 0 0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER | 090 H | HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 1830 BUREAU OF DISEASE 1830 BUREAU OF DISEASE 2222 | CDC H1N1 READINESS 019 CDC H1N1 READINESS 059 RYAN WHITE TITLE II 010 | PERSONAL SERVIC | 0 0 13,392 | 0109 0109 9,462 71 | % | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 97% 51,355 93 | 3% 124,112 |
| 2015 2015 2015 | 010 010 010 | 95 95 | | 090 H | HHS: HEALTH FULL TIME PERSÖN 9025 HHS: HEALTH FULL TIME PERSÖN 9025 HHS: HEALTH FULL TIME PERSÖN 9025 | BUREAU OF DISEASE 2222 BUREAU OF DISEASE 2222 BUREAU OF DISEASE 2227 | RYAN WHITE TITLE II 019 RYAN WHITE TITLE II 019 STD PREVENTION 010 | HOLIDAY PAY PERSONAL SERVICE | 0 0 10,062 | 0 09 0 09 7,292 72 | | 0 0% 0 0% 23 51% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.09 | 6 0 |
| 2015 2015 2015 | 010 010 010 | 95 | | 090 F | HRS: HEALTH FULL TIME PERSON 9025 HRS: HEALTH FULL TIME PERSON 9025 HRS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 2227 BUREAU OF DISEASE 2229 BUREAU OF DISEASE 2229 | STD PREVENTION 017 PHARMACEUTICAL RE 010 PHARMACEUTICAL RE 017 | PERSONAL SERVICE FT EMPLOYEES SP | 0 12,799 0 | 0 09 11,509 90 0 09 | No. | 0 0% 88 80% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 26% 52,378 1 | 127,504 |
| 2015 2015 2015 | 010 010 010 | 195 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 2239 BUREAU OF DISEASE 2239 BUREAU OF DISEASE 2239 | HOSPITAL PREPARED 010 HOSPITAL PREPARED 017 HOSPITAL PREPARED 019 | PERSONAL SERVIC FT EMPLOYEES SP HOLIDAY PAY | 11,230 0 0 | 8,117 72 0 09 0 09 | 296 18,1 % | 65 43% 4 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 02% 73,478 6 00 0 | % 174,061 6 0 |
| 2015 2015 2015 | 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 5170 BUREAU OF DISEASE 5170 BUREAU OF DISEASE 5170 | DISEASE CONTROL 010 DISEASE CONTROL 012 DISEASE CONTROL 017 | PERSONAL SERVIC | 58,428 0 | 30,180 52 0 09 | 2% 84,1 % | | 88,378 261,189 0 0 0 0 | 10% 345,246 70 0% 0 0 | 5% 766,494 % 0 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER | 090 H | HHS: HEALTH FULL TIME PERSON9025 | BUREAU OF DISEASE 5170 BUREAU OF DISEASE 5171 | DISEASE CONTROL 019 | HOLIDAY PAY PERSONAL SERVICE | 148,802 | 0 05 0 05 115,208 77 | | 0 0% 05 65% 61 | 0 0 0 1,989 645,777 | 06% 00% 726,746 81 | % 0 9% 1,763,158 |
| 2015 2015 2015 | 010 010 010 010 | 95 | HHS: COMMISSIONER | | HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 5171 BUREAU OF DISEASE 5171 BUREAU OF DISEASE 5171 BUREAU OF DISEASE 5178 | EMERGENCY PREPAR 017 EMERGENCY PREPAR 019 EMERGENCY PREPAR 059 IMMUNIZATION PROGROTO | HOLIDAY PAY TEMP FULL TIME | 0 | 0 09 0 09 0 09 57,605 77 | % | 0 0% 42 0% 0 0% 49 70% 27 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 00° 0% 208 0° 0% 00° 114% 301,863 11 | 76 0 16 500 16 0 |
| 2015 2015 2015 | 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON 9025 HS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 5178 BUREAU OF DISEASE 5178 | IMMUNIZATION PROGE017 | FT EMPLOYEES SP | 74,646 0 0 | 0 09 | % % | 0 0% | 0 00 | 0% 0 0° | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 195 | | 090 II | HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 HIS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 5179 BUREAU OF DISEASE 5179 BUREAU OF DISEASE 5189 BUREAU OF DISEASE 5189 | HOSP ACQUIRED INFE 010 HOSP ACQUIRED INFE 017 HIV/AIDS PREVENTION 010 HIV/AIDS PREVENTION 017 | PERSONAL SERVIC FT EMPLOYEES SP PERSONAL SERVIC | 9,901 0 41,306 | 8,325 84 0 09 17,126 41 | Y6 | 0 0% | 25,567 44,090 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 3% 426,877 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH FULL TIME PERSON 9025 HHS: HEALTH FULL TIME PERSON 9025 | BUREAU OF DISEASE 5189 BUREAU OF DISEASE 5189 BUREAU OF DISEASE 5345 | HIV/AIDS PREVENTION019 | FT EMPLOYEES SP HOLIDAY PAY PERSONAL SERVICE | 0 | 0 09 0 09 0 09 | % % | 0 0% 0 0% 0 0% | 0 00 | 000 | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH FULL TIME PERSON 9030 HS: HEALTH FULL TIME PERSON 9030 HS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 0901 BUREAU OF LABORAT 1835 BUREAU OF LABORAT 1835 | HEALTHCARE ASSOCIO10 NH ELC 010 | | 0 51,623 0 | 0 09 27,323 53 0 09 | | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 02% 204,124 90 | 0% 493,408 |
| 2015 2015 2015 | 010 010 010 | 95 95 95 | | 090 F | HIS: HEALTH FULL TIME PERSON 9030 HIS: HEALTH FULL TIME PERSON 9030 HIS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 1835 BUREAU OF LABORAT 1877 BUREAU OF LABORAT 1877 | WATER ANALYSIS LABO10 | FT EMPLOYEES SP | 0 | 0 09 | | 17 0% 0 0% 0 0% | 0 00 | 9% 83 0° 9% 0.0° | % 0 |
| 2015 2015 2016 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 F | HIS: HEALTH FULL TIME PERSON9030 HIS: HEALTH FULL TIME PERSON9030 HIS: HEALTH FULL TIME PERSON9030 | BUREAU OF LABORAT 3026 BUREAU OF LABORAT 3026 | FDA FERN GRANT 010 | PERSONAL SERVICE FT EMPLOYEES SP | 13,492 | 5,553 41 0 09 | % | | 54,405 37,077 6 0 0 0 | 58% 79,920 40 | 9% 177,527 % 0 |
| 2015 2015 2015 | 010 010 010 | OF | LILLE: COMMISSIONED | 000 | HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 3026 BUREAU OF LABORAT 3056 BUREAU OF LABORAT 3056 | FDA FERN GRANT 019 USDA FERN GRANT 010 USDA FERN GRANT 017 | FT EMPLOYEES SP | 5,430 0 | 3,819 70 0 09 | 9% 18,: | 36 21% 1 0 0% | 9,710 20,416 0 0 0 | 04% 66,555 3° % 0 0° | % 159,003 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HIS: HEALTH FULL TIME PERSON 9030 HIS: HEALTH FULL TIME PERSON 9030 HIS: HEALTH FULL TIME PERSON 9030 HIS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 3056 BUREAU OF LABORAT 3057 BUREAU OF LABORAT 3067 BUREAU OF LABORAT 3067 | USDA FERN GRANT 019 SHELLFISH TESTING 010 EMERGENCY RESPON 010 EMERGENCY RESPON 017 | PERSONAL SERVIC | 0 0 13,244 | 0 09 0 09 9,447 71 | % | 29 0% 0 0% 112 67% 4 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 | % 0 |
| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER | 090 F | HHS: HEALTH FULL TIME PERSON9030 HHS: HEALTH FULL TIME PERSON9030 | BUREAU OF LABORAT 3067 BUREAU OF LABORAT 5230 | PUBLIC HEALTH LABO 010 | HOLIDAY PAY PERSONAL SERVICE | 0 | 0 | % % % | 0 0% 27 0% 0 0% | 0 00 | | % 0 |
| 2015 2015 2015 | 010 010 010 010 | | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H 090 H | HHS; HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 HHS; HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 5230 BUREAU OF LABORAT 5230 BUREAU OF LABORAT 5230 | PUBLIC HEALTH LABO 012 PUBLIC HEALTH LABO 019 PUBLIC HEALTH LABO 059 STATE BASED BIOMONO1010 | PERSONAL SERVIC HOLIDAY PAY TEMP FULL TIME | 0 | 0 09 0 09 0 09 | % | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | |
| 2015 2015 2015 | 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 5316 BUREAU OF LABORAT 5350 BUREAU OF LABORAT 5350 | FED FDA MICRO 010 FED FDA MICRO 017 | PERSONAL SERVICE FT EMPLOYEES SP | 4,187 0 | 3,023 72 0 09 | | 0 0% 82 67% 1 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 08% 16,434 10 0% 0 0 | 01% 40,397 % 0 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 F | HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABORAT 5350 BUREAU OF LABORAT 7966 BUREAU OF LABORAT 7966 | PUBLIC HEALTH LABO 010 PUBLIC HEALTH LABO 017 | FT EMPLOYEES SP | 242,419 0 | 0 09 159,483 66 0 09 | | 29 0% 61 58% 86 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0.09 | % 2,454,279 |
| 2015 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSON 9030 HHS: HEALTH FULL TIME PERSONNEL TO | BUREAU OF LABORAT 9059 TALS | PUBLIC HEALTH LABO 019 FDA FERN RADIOCHE 010 CATEGORY TOTALS | PERSONAL SERVIC | 0 0 1,361,688 | 0 09 0 09 946,697 70 | | 0 0% 0 0% 39 57% 5,15 | 0 139 0 0 0 0 57,086 5,299,517 | | % 0 |
| 2015 2015 2015 | 010 010 | 95 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9000 HHS: HEALTH PART TIME TEMP P9005 HHS: HEALTH PART TIME TEMP P9005 | ADMINISTRATION 5110 BUREAU OF INFORMA 2203 BUREAU OF INFORMA 5150 | OFFICE OF DIRECTOR 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 2,310 | 0 09 0 09 1,514 66 | % | 86 0% 0 0% 04 60% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 932 0° 9% 0 0° | % 2,237 % 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9005 HHS: HEALTH PART TIME TEMP P9005 HHS: HEALTH PART TIME TEMP P9005 | BUREAU OF INFORMA 6026 BUREAU OF INFORMA 8667 BUREAU OF INFORMA 9052 | HEALTH STATISTICS 050 ENDOWMENT BRFSS 050 BRFS 050 NIOSH RESEARCH GR 050 | PERSONAL SERVIC | 0 | 0 09 0 09 0 09 | Y6 | 0 0% 0 0% 0 0% | 0 00 | 000 | % 0 % 0 |
| 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HIS: HEALTH PART TIME TEMP P9005 HIS: HEALTH PART TIME TEMP P9005 HIS: HEALTH PART TIME TEMP P9005 | BUREAU OF INFORMAI9056 | DATA COLLECTION C4050 CANCER CLAIMS GRAI050 NIOSH RESEARCH GR 050 | PERSONAL SERVIC | 0 | 0 09 | % % | 0 0% 0 0% 0 0% | 0 00 |)% 0 0° | % 0 |
| 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH PART TIME TEMP P9010 | BUREAU OF POLICY 8/2217 | HEALTH WORKFORCE 050 HOSPITAL FLEX PROG 050 | PERSONAL SERVIC | 0 | 0 09 | % % | 0 0% 0 0% | 0 00 | 9% 0.0° 9% 0.0° | % 0 % 0 |
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| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HS: HEALTH PART TIME TEMP P9010 | BUREAU OF POLICY & 7965 BUREAU OF PREVEN 5307 | RURAL HLTH & PRIMA 050 EPA RENOVATION RE1050 | PERSONAL SERVIC | 0 | 1,481 09 0 09 | % % | 0 0% | 0 8,192 0 | 9% 0 0°0 9% 0 0°0 | % 22,255 % 0 |
| 2015 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER | 090 H | HS: HEALTH PART TIME TEMP P9015 HS: HEALTH PART TIME TEMP P9015 HS: HEALTH PART TIME TEMP P9015 | BUREAU OF PREVENT 5391 BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5667 | RADIOLOGICAL HEALT 050 CHILDHOOD LEAD 050 CHRONIC DISEASE - A 050 | PERSONAL SERVIC | 2,189 0 0 | 1,462 67 0 09 0 09 | 7% 2, % | 83 59% 0 0% 0 0% | 6.016 7,163 5,183 0 0 | 0 0 | % 0 % 0 |
| 2015 2015 2015 | 010 010 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9015 HHS: HEALTH PART TIME TEMP P9015 HHS: HEALTH PART TIME TEMP P9015 | | LEAD POISONING PRE 050 LEAD PREVENTION 050 MAMMOGRAPHY EQUI 050 | PERSONAL SERVIC | 3,917 0 | 0 09 2,454 63 0 09 | % 3% 3, | 0 0% 66 67% 0 0% | 0 0 0 0 0 7,630 12,548 1 0 0 0 0 | | 76% 30,462 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9015 HHS: HEALTH PART TIME TEMP P9020 HHS: HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & 10825 BUREAU OF COMM & 10831 | ACA MIEC 050 | PERSONAL SERVIC | 1,690 | 0 09 0 09 1,181 70 | % 1% 1,: | 89 59% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 96 0 0 18% 8,009 4 | % 0 19,393 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9020 HHS: HEALTH PART TIME TEMP P9020 HHS: HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & 0836 BUREAU OF COMM & 1299 BUREAU OF COMM & 2206 | PRAMS 050 FEDERAL PROJECT L4050 CHRONIC DISEASE DIA050 | PERSONAL SERVICE PERSONAL SERVICE | 3,181 0 | 2,546 80 2,596 09 0 09 | 1% | 03 2,475% 1 0 0% 0 0% | 3,102 14,315 1 0 14,470 0 0 0 0 | 0 0 | % 23,361 |
| 2015 2015 2015 | 010 010 010 | 95 95 | | 090 I | HIS: HEALTH PART TIME TEMP P9020 HIS: HEALTH PART TIME TEMP P9020 HIS: HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & 2207 BUREAU OF COMM & 2214 BUREAU OF COMM & 2215 | WIC FOOD REBATES 050 ORAL HEALTH WORKF050 CDC ORAL HEALTH GF050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 09 | | 0 0% 0 0% 59 0% | 0 00 | 096 0 0 096 0 0 096 17,796 0 | 6 0 |
| 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER | 090 H | HIS: HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & 2238 | ABSTINENCE 050 | PERSONAL SERVIC | 0 | 0 09 0 09 0 09 | % % | 0 0% | 0 00 | 00° 00° 00° | % 0 % 0 |
| 2015 2015 | 010 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HIS HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & (5190 BUREAU OF COMM & (5240 BUREAU OF COMM & (5260 BUREAU OF COMM & (5608 | MATERNAL - CHILD HE 050 NEWBORN SCREENIN 050 WIC SUPPLEMENTAL 1050 TOBACCO PREVENTIC 050 | PERSONAL SERVIC | 0 | 0 09 | | 0 0% 112 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | |
| 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 F | HHS: HEALTH PART TIME TEMP P9020 | BUREAU OF COMM & 5659 BUREAU OF COMM & 7967 | COMPREHENSIVE CANOSO | PERSONAL SERVIC | 0 0 5,681 | 0 09 | V6. | 0 0% 0 0% | 9,802 0 C | 0% 0 0° 0% 0 0° | % 0 % 1 |
| 2015 2015 2015 | 010 010 010 010 | 95 95 | HHS: COMMISSIONER | 090 H | HIS: HEALTH PART TIME TEMP P9020 HIS: HEALTH PART TIME TEMP P9025 HIS: HEALTH PART TIME TEMP P9025 HIS: HEALTH PART TIME TEMP P9025 | BUREAU OF COMM & 9051 BUREAU OF DISEASE 1830 BUREAU OF DISEASE 2222 BUREAU OF DISEASE 2223 | HEART DISEASE AND 1050 CDC H1N1 READINESS 050 RYAN WHITE TITLE II 050 BOSTON EMA TITLE I 050 | PERSONAL SERVIC | 0 | 0 09 0 09 0 09 | /6 | 0 0% 0 0% 0 0% 117 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | |
| 2015 2015 2015 | 010 | 95 95 | HHS: COMMISSIONER HHS: COMMISSIONER | 090 H | HHS: HEALTH PART TIME TEMP P9025 HHS: HEALTH PART TIME TEMP P9025 | BUREAU OF DISEASE 2227 BUREAU OF DISEASE 2229 | STD PREVENTION 050 PHARMACEUTICAL RE 050 | PERSONAL SERVIC | 0 0 2,033 | 0 09 0 09 1,350 66 | % 5% 15, | 0 0% | 0 0 0 6,854 6,932 | 0% 0 0° 01% 51,791 13 | % 0 3% 132,459 |
| 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER HHS: COMMISSIONER HHS: COMMISSIONER | 090 F | HHS: HEALTH PART TIME TEMP P9025 HHS: HEALTH PART TIME TEMP P9025 HHS: HEALTH PART TIME TEMP P9025 | BUREAU OF DISEASE 2239 BUREAU OF DISEASE 5170 BUREAU OF DISEASE 5171 | HOSPITAL PREPARED 050 DISEASE CONTROL 050 EMERGENCY PREPAR 050 | PERSONAL SERVIC | 0 5,710 0 | 0 09 10,630 18 0 09 | 36% 4, | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 1,250 0 49% 15,786 1 0% 5,392 0 | % 3,000 94% 36,944 % 5,392 |
| 2015 2015 2015 | 010 010 010 | 95 | | 090 H | HIS: HEALTH PART TIME TEMP P9025 HIS: HEALTH PART TIME TEMP P9025 HIS: HEALTH PART TIME TEMP P9025 | BUREAU OF DISEASE 5178 BUREAU OF DISEASE 5189 | IMMUNIZATION PROGROSO HIV/AIDS PREVENTION 050 EMERGENCY PREPAR 050 | PERSONAL SERVIC | 2,793 0 0 | 2,077 74 0 09 0 09 | 1% 8, | | 2,315 10,893 8 0 0 0 0 | 39,516 2 | 82,856 6 10,000 |
| | 1010 | Igg | | ,000 F | | | ,enouro i riteranjuou | , ENCOMPLICATIVE | u U | UJU: | - 1 | -1 | υ ₁ υ ι | , 0 0 | - 0 |

| 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN | IP P9030 BUREAU OF LABORAT 0901 IP P9030 BUREAU OF LABORAT 1835 IP P9030 BUREAU OF LABORAT 1877 | HEALTHCARE ASSOCI 050 PERSONAL SERVICE NH ELC 050 PERSONAL SERVICE WATER ANALYSIS LAB 050 PERSONAL SERVICE | 926 0 | 0 0% 0 0% 0 0% | 0 0% 595 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 2,583 39% 0 0% | 5,627 0 |
|--|------------------------------|---|--|--|--|---------------------------|--|---------------------------------------|--|--|---------------------------------------|
| 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH PART TIME TEN | MP P9030 BUREAU OF LABORAT 3056 | USDA FERN GRANT 050 PERSONAL SERVICE USDA FERN GRANT 050 PERSONAL SERVICE SHELLEISH TESTING 050 PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 2,333 0% 3,009 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 11,667 0% 15,044 0% 0 0% | 28,000 36,105 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN | IP P9030 BUREAU OF LABORAT 3063 IP P9030 BUREAU OF LABORAT 3067 | ASSOCIATION OF PH L050 PERSONAL SERVICE EMERGENCY RESPON050 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN | MP PI9030 BUREAU OF LABORATIS316 | PUBLIC HEALTH LABO 050 PERSONAL SERVICE STATE BASED BIOMONOSO PERSONAL SERVICE RED TIDE 050 PERSONAL SERVICE PUBLIC HEALTH LABO PERSONAL SERVICE | 0 0 4.079 | 0 0% 0 0% 5,915 145% | 0 0% 0 0% 7,428 80% | 0 0 00% 0 0 0% 19,951 36,844 185% | 0 0% 0 0% 36,329 101% | 0 0 109,194 |
| 2015 010 2015 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH PART TIME TEN HHS: HEALTH PART TIME TEN HHS: HEALTH OVERTIME TO | MP P9030 BUREAU OF LABORAT 9059 MP PERSONNEL TOTALS | FDA FERN RADIOCHEI 050 PERSONAL SERVICE | 0 38,831 1,373 | 0 0% 34,744 89% 152 11% | 0 0% 63,805 54% 1,716 9% | 0 00% 148,073 160,848 109% 2,507 1,149 46% | 0 0% 257,889 62% 3,133 37% | 0 683,697 4,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TO | ALS9005 BUREAU OF INFORMA 5150 ALS9005 BUREAU OF INFORMA 5173 | OFFICE OF DIRECTOR 018 OVERTIME HEALTH STATISTICS 018 OVERTIME EPH TRACKING 018 OVERTIME CANCER REGISTRY 018 OVERTIME | 0 | 510 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,307 1,149 40% 47 1,347 2,892% 0 0 0/0% 0 0/0% | 3,13337% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9005 BUREAU OF INFORMA 9052 ALS9010 BUREAU OF POLICY & 5149 | NIOSH RESEARCH GR 018 OVERTIME RURAL HEALTH AND P018 OVERTIME | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9015 BUREAU OF PREVEN 5165 ALS9015 BUREAU OF PREVEN 5390 | STRENGTHENING PH 018 OVERTIME NEW ZEALAND MILK IN 018 OVERTIME FOOD PROTECTION 018 OVERTIME | 0 | 0 0% 0 0% 1,245 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 107 5,473 5,114% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | AL\$9015 BUREAU OF PREVENI\$391 AL\$9015 BUREAU OF PREVENI\$398 AL\$9015 BUREAU OF PREVENI\$497 AL\$9015 BUREAU OF PREVENI\$667 | RADIOLOGICAL HEALT 018 OVERTIME EMERGENCY RESPON018 OVERTIME CHILDHOOD LEAD 018 OVERTIME CHRONIC DISEASE - A 018 OVERTIME | 93 235 0 | 393 421% 656 279% 0 0% | 217 181% 667 98% 0 0% 0 0% | 4.354 5.736 132% 585 2,190 374% 0 0,0% 39 139 355% | 10,114 57% 1,657 132% 0,0% 0,33,043% | 15,000 8,000 0 |
| 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT | ALS9015 BUREAU OF PREVENT9049 ALS9020 BUREAU OF COMM & 12206 | MAMMOGRAPHY EQUID 18 OVERTIME CHRONIC DISEASE DIA 018 OVERTIME | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 39 139 355% 0 0 0 0% 0 0 0 0% | 0 33,043% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | AL\$9020 BUREAU OF COMM & 4527 AL\$9020 BUREAU OF COMM & 5190 AL\$9020 BUREAU OF COMM & 5660 AL\$9020 BUREAU OF COMM & 5660 | ORAL HEALTH PROGF 018 OVERTIME MATERNAL - CHILD HE 018 OVERTIME WIC SUPPLEMENTAL 1018 OVERTIME TOBACCO PREVENTICI 018 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 419 0% 0 00% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | AL\$9020 BUREAU OF COMM & \$659 | TOBACCO PREVENTICIO 18 OVERTIME COMPREHENSIVE CAN 018 OVERTIME OBESITY GRANT 018 OVERTIME | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9025 BUREAU OF DISEASE 2222 ALS9025 BUREAU OF DISEASE 2227 | CDC H1N1 READINESSO18 OVERTIME RYAN WHITE TITLE II 018 OVERTIME STD PREVENTION 018 OVERTIME | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 208 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 1.042 0% | 0 3,575 2,500 1,899 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9025 BUREAU OF DISEASE 2229 ALS9025 BUREAU OF DISEASE 2239 ALS9025 BUREAU OF DISEASE 2239 | PHARMACEUTICAL RE D18 OVERTIME HOSPITAL PREPARED D18 OVERTIME BIOSENSE 2.0 D18 OVERTIME | 0 | 0 0% 137 0% 0 0% | 0 0% 0 0% 495 0% | 0 0 0% 414 1,498 362% 0 0 0% | 0 0% 1,211 124% 2,476 0% | 1,899 2,000 5,942 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9025 BUREAU OF DISEASE 5170 ALS9025 BUREAU OF DISEASE 5171 ALS9025 BUREAU OF DISEASE 5178 | DISEASE CONTROL 018 OVERTIME EMERGENCY PREPAR 018 OVERTIME IMMUNIZATION PROGROTS OVERTIME | 3,039 3,461 1,327 | 3,265 107% 6,718 194% 0,0% | 4,847 67% 4,294 156% | 16,382 14,913 91% 16,520 28,961 175% | 26,132 57% 20,492 141% | 48,000 75,000 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT | ALS9025 BUREAU OF DISEASE 5189 ALS9025 BUREAU OF DISEASE 5345 | HIV/AIDS PREVENTION 18 OVERTIME | 0 0 | 0 0% 0 0% 0 0% | 362 0% 0 0% 0 0% 0 0% | 0 0 0 0% | 823 0% 0 0% 0 0% 4 167 0% | 1,000 5,000 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | AL 9030 BUREAU OF LABORAT 1877 | FED ESAR VHP 018 OVERTIME EMERGENCY PREPAR 018 OVERTIME NH ELC 018 OVERTIME WATER ANALYSIS LAB 018 OVERTIME EDA EEDAN GOANT 108 OVERTIME | 367 0 | 0 0% 234 64% 0 0% | 833 0% 358 65% 0 0% | 0 00% 1,549 1,578 102% 0 00% 0 37 10% | 4,167 0% 1,510 105% 0 0% 417 9% | 10,000 1,000 0 |
| 2015 010 2015 010 | 0 <u>195</u> 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9030 BUREAU OF LABORAT 3026 ALS9030 BUREAU OF LABORAT 3056 ALS9030 BUREAU OF LABORAT 3067 | FDA FERN GRANT 018 OVERTIME USDA FERN GRANT 018 OVERTIME EMERGENCY RESPON 018 OVERTIME | 0 | 0 0% 0 0% 0 0% | 83 0% 58 0% 500 0% | 0 00% | 292 0% 2,500 0% | 1,000 700 6,000 |
| 2015 010 2015 010 2015 010 | | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT HHS: HEALTH OVERTIME TOT | ALS9030 BUREAU OF LABORAT 5230 ALS9030 BUREAU OF LABORAT 5316 ALS9030 BUREAU OF LABORAT 5350 | PUBLIC HEALTH LABO 018 OVERTIME STATE BASED BIOMON 018 OVERTIME FED FDA MICRO 018 OVERTIME | 0 0 521 | 0 0% 0 0% 555 106% | 0 0% 0 0% 355 156% | 0 0 0/6 0 0/6 521 738 142% 3,384 2,599 77% | 0 0% 0 0% 355 208% 7,988 33% | 0 0 1,000 13,849 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH OVERTIME TOT | ALS 9099 ARRA STIMULUS HEAI 0915 | PUBLIC HEALTH LABO 018 OVERTIME ARRA - TBD 018 OVERTIME CATEGORY TOTALS | 903 0 11,320 | 540 60% 0 0% 14,405 127% | 2,131 25% 0 0% 17,125 84% | 0 0 0% 49,423 66,779 135% | 0 0% 84,308 79% | 205,469 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9000 ADMINISTRATION 5110 ALS 9000 ADMINISTRATION 5111 ALS 9000 ADMINISTRATION 5115 | OFFICE OF DIRECTOR 060 BENEFITS CITIZENS HEALTH INIT 060 BENEFITS HEALTH SVCS PLANN 060 BENEFITS | 10,753 0 15,332 | 11,703 109% 0 0% 10,234 67% | 18,240 64% 0 0% 13,724 75% | 36,236 60,273 166% 0 0 0% 56,201 55,924 100% | 61,468 98% 0 0% 50,309 111% | 165,490 0 147,534 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9000 ADMINISTRATION 7999 ALS 9000 ADMINISTRATION 8131 | ALCOHOL - OTHER DR060 BENEFITS DEFAULT ACCOUNTIN 060 BENEFITS WORKERS COMPENS/060 BENEFITS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 6 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT HHS: HEALTH BENEFITS TOT | ALS 9000 ADMINISTRATION 8579 ALS 9005 BUREAU OF INFORMA 2203 | UNEMPLOYMENT COM 060 BENEFITS INFORMATICS 060 BENEFITS HEALTH STATISTICS 060 BENEFITS | 7,215 10,964 | 0 0% 7,541 105% 7,425 68% | 0 0% 5,933 127% 12,729 58% | 0 0 0 0% 26,228 41,405 158% 36,043 40,317 112% | 0 0% 21,567 192% 41,843 96% | 0 67,915 107,932 |
| 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9005 BUREAU OF INFORMA 5173 ALS 9005 BUREAU OF INFORMA 6026 | EPH TRACKING 060 BENEFITS ENDOWMENT BRFSS 060 BENEFITS CANCER REGISTRY 060 BENEFITS | 6,700 0 3,387 | 4,437 66% 0 0% 1,961 58% | 10,597 42% 0 0% 3,205 61% | 24,476 24,195 99% 0 0,0% 12,402 10,784 87% | 38,712 62% 0 0% 11,736 92% | 92,616 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9005 BUREAU OF INFORMAISS67 | BRFS | 4,053 4,283 | 2,662 66% 2,128 50% | 4,269 62% 5,191 41% 0 0% | 14,870 14,594 98% 15,713 11,654 74% 0 00% | 15,659 93% 19,048 61% 0 0% | 26,809 37,213 40,664 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT | ALS 9005 BUREAU OF INFORMA 9057 | CANCER CLAIMS GRAI060 BENEFITS NIOSH RESEARCH GR 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9010 BUREAU OF POLICY & 2217 ALS 9010 BUREAU OF POLICY & 2218 ALS 9010 BUREAU OF POLICY & 2219 ALS 9010 BUREAU OF POLICY & 5116 | HEALTH WORKFORCE 060 BENEFITS HOSPITAL FLEX PROG 060 BENEFITS SMALL HOSPITAL IMPR 060 BENEFITS COMMUNITY HEALTH 060 BENEFITS | 2,289 | 1,514 66% 0 0% | 0 0% 3,052 50% 0 0% | 0 0 0 0% 7,626 8,268 108% 0 0 0 0% | 0 0% 10,167 81% 0 0% | 25,545 0 |
| 2015 0110 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9010 BUREAU OF POLICY 8 5149 ALS 9010 BUREAU OF POLICY 8 5362 | COMMUNITY HEALTH 1060 BENEFITS RURAL HEALTH AND F1060 BENEFITS POLICY AND PERFORN060 BENEFITS STRENGTHENING PH 1060 BENEFITS RURAL HLTH & PRIMA 1060 BENEFITS | 0 0 16,997 | 0 0% 0 0% 9,685 57% | 0 0% 0 0% 22,269 43% | 0 0 0% 0 0 0% 79,521 58,522 74% | 0 0% 0 0% 104,190 56% | 0 0 228,085 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9010 BUREAU OF POLICY & 5997 ALS 9010 BUREAU OF POLICY & 7965 ALS 9015 BUREAU OF PREVENIS165 ALS 9015 BUREAU OF PREVENIS307 | NEW ZEALAND MILK IN 060 BENEFITS | 4,383 8,016 0 | 5.190 118% 4,185 52% 0 0% | 4,102 127% 11,637 36% 0 0% | 16.055 26.800 167% 29,390 22,732 77% 0 0 0% | 15,028 178% 42,670 53% 0 0% | 40,353 101,388 0 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9015 BUREAU OF PREVENT 5390 ALS 9015 BUREAU OF PREVENT 5391 | FOOD PROTECTION 060 BENEFITS RADIOLOGICAL HEALT 060 BENEFITS RESERVED. | 42,817 31,983 | 0 0% 29,709 69% 18,644 58% | 0 0% 47,802 62% 40,973 46% | 0 0 0/0% 160,127 164,045 102% 117,375 102,370 87% | 0 0% 178,769 92% 150,369 68% | 431,927 346,457 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9015 BUREAU OF PREVEN \$15497 | EMERGENCY RESPON 060 BENEFITS LOW-LEVEL RADIOAC 060 BENEFITS CHILDHOOD LEAD 060 BENEFITS CHRONIC DISEASE - A 060 BENEFITS | 3,416 0 0 | 2,518 74% 0 0% 0 0% 4,386 67% | 3,901 65% 0 0% 0 0% | 12,469 12,625 101% 0 0 0% 1,746 0 0% | 14,242 89% 0 0% 0 0% | 34,068 0 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9015 BUREAU OF PREVENT 5698 ALS 9015 BUREAU OF PREVENT 7936 | LEAD POISONING PRE 060 BENEFITS CLIMATE EFFECTS ST 060 BENEFITS | 6,584 0 3,227 | 4,386,67% 0 0% 2,126,66% | 9,783 45% 2,129 0% 4,263 50% | 1,746 0 0 0% 13,141 23,977 182% 0 0 0 0% 12,732 11,651 92% | 0,0% 19,527 123% 10,644 0% 16,822 69% | 71,375 25,546 38,478 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9015 BUREAU OF PREVENTI9053 | LEAD PREVENTION 060 BENEFITS MAMMOGRAPHY EQUI[060 BENEFITS FDA FOOD INSPECTIO[060 BENEFITS | 18,235 0 | 17,474 96% 0 0% 0 0% | 31,349 56% 0 0% 0 0% | 76,776 95,750 125% 0 0 0% 0 0 0% | 131,992 73% 0 0% 0 0% | 298,547 0 |
| 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT HHS: HEALTH BENEFITS TOT | ALS 9020 BUREAU OF COMM & 0825 ALS 9020 BUREAU OF COMM & 0831 ALS 9020 BUREAU OF COMM & 0836 | ACA CCD 060 BENEFITS ACA MIEC 060 BENEFITS | 0 4,207 3,064 | 0 0% 2,774 66% 195 6% | 0 0% 4,797 58% 7,123 3% | 489 0 0% 15,356 14,990 98% | 0 0% 17,510 86% 26,373 15% | 0 41,955 64,277 |
| 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & 1227 ALS 9020 BUREAU OF COMM & 1299 ALS 9020 BUREAU OF COMM & 1206 | PRAMS 060 BENEFITS COMBINED CHRONIC 060 BENEFITS FEDERAL PROJECT L/060 BENEFITS CHRONIC DISEASE DI/060 BENEFITS | 0 0 2,922 | 2,940 0% 199 0% 1,967 67% | 0 0% 0 0% 5.036 39% | 11,345 3,916 35% 0 18,917 0% 0 1,107 0% 12,750 10,779 85% | 0 0% 0 0% 21,975 49% | 0 1,787 48,085 |
| 2015 010 2015 010 | | HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & (2207 ALS 9020 BUREAU OF COMM & (2214 | WIC FOOD REBATES 060 BENEFITS ORAL HEALTH WORKS060 BENEFITS | 0 | 0 0% 0 0% 1,476 0% | 0 0% 0 0% 3,470 43% | 0 0 0% 0 0 0% 0 4.417 0% | 0 0% 0 0% 17,350 25% | 0 0 41,641 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & 12215 ALS 9020 BUREAU OF COMM & 12238 ALS 9020 BUREAU OF COMM & 14526 ALS 9020 BUREAU OF COMM & 14527 | CDC ORAL HEALTH GROGO BENEFITS ABSTINENCE 060 BENEFITS MCH DATA LINKAGE 060 BENEFITS ORAL HEALTH PROGREGO BENEFITS | 0 3,532 3,137 | 0 0% 1,987 56% 2,078 66% | 0 (0% 4,258 (47% 3,370 (62% | 0 0/0% 12,950 7,871 61% 11,502 11,411 99% | 0 0% 15,614 50% 12,358 92% | 0 33,559 29,752 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & \$121 ALS 9020 BUREAU OF COMM & \$15190 | HEALTH PROMOTION 060 BENEFITS MATERNAL - CHILD HE060 BENEFITS CHILD HEALTH SERVIDOR BENEFITS | 0 33,232 | 0 0% 23,122 70% | 0 0% 42,263 55% 0 0% | 0 0 0 0% 122,034 122,019 100% 0 0 00% | 0 0% 155,198 79% 0 0% | 0 373,116 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & 5240 ALS 9020 BUREAU OF COMM & 5260 | NEWBORN SCREENIN 060 BENEFITS WIC SUPPLEMENTAL 1060 BENEFITS FAMILY PLANNING PR0060 BENEFITS | 2,093 29,001 5,815 | 1,403 67% 19,628 68% 1,114 19% | 6,190 23% 31,561 62% 6,522 17% | 7,674 7,695 100% 106,513 105,569 99% 21,334 6,114 29% | 22,698 34% 115,918 91% 23,927 26% | 54,952 277,563 56,026 |
| 2015 010 2015 010 | | HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & (5608 ALS 9020 BUREAU OF COMM & (5659 | TOBACCO PREVENTIC 060 BENEFITS COMPREHENSIVE CAN 060 BENEFITS | 5,815 14,289 15,788 | 7,626 53% 12,711 81% | 18,495 41% 18,194 70% | 53,994 41,813 77% 80,652 64,725 80% | 69,887 60% 92,941 70% | 166,084 163,752 |
| 2015 010 2015 010 2015 010 2015 010 | | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & 17967 | NH COMPREHENSIVE 060 BENEFITS ACA HOME VISITING 060 BENEFITS ACA COORDINATED C 060 BENEFITS CORE VIPP 060 BENEFITS | 0 1,946 4,584 | 0 0% 1,301 67% 2,771 60% | 0 0% 6,113 21% 7,832 35% | 0 0 0 0% 7,136 7,139 100% 15,962 15,187 95% 0 0 0% | 0 0% 22,415 32% 27,275 56% | 54,069 65,940 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9020 BUREAU OF COMM & 9051 ALS 9020 BUREAU OF COMM & 9062 | CORE VIPP | 0 0 8,689 | 0 0% 0 0% 0 0% | 0 0% 0 0% 21,768 0% | 0 0 0 0% 36,255 0 0% | 0 0% 0 0% 90,832 0% | 0 0 120,577 |
| 2015 010 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 2222 ALS 9025 BUREAU OF DISEASE 2223 | BOSTON EMA TITLE I 060 BENEFITS | 7,238 0 | 0 0% 4,249 59% 0 0% | 0 0% 8.125 52% 24 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 29.792 74% 121 0% | 68,278 291 |
| 2015 010 2015 010 | n los | LINE- COMMISSIONED 1000 | HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 2227 ALS 9025 BUREAU OF DISEASE 2229 | STD PREVENTION 060 BENEFITS PHARMACEUTICAL RE 060 BENEFITS HOSPITAL PREPARED 060 BENEFITS | 6,529 7,076 5,730 | 3,783 58% 4,693 66% 3,876 68% | 10,303 37% 11,114 42% 8,624 45% | 23,837 20,623 87% 28,166 25,239 90% 21,847 21,432 98% | 37,613,55% 44,235,57% 32,878,65% | 87,159 101,920 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 5170 | DISEASE CONTROL 060 BENEFITS DISEASE CONTROL 060 BENEFITS EMERGENCY PREPARIO60 BENEFITS | 0 30,277 74,759 | 0 0% 15,181 50% 52,979 71% | 99 (0% 50.883 30% 95,193 56% | 0 0/0% 126,961 105,211 83% 294,647 299,661 102% | 494 0% 213,366 49% 375,180 80% | 77,793 1,186 458,625 915,734 |
| 2015 010 2015 010 | 0 95 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 5174 ALS 9025 BUREAU OF DISEASE 5177 | MOSQUITO CONTROL 060 BENEFITS VACCINES - INSURERS 060 BENEFITS IMMUNIZATION PROGRO60 BENEFITS | 0 0 42,134 | 0 0% 0 0% 30,185 72% | 0 0% 0 0% 51,395 59% | 0 00% 0 00% 154,151 164,725 107% | 0 0% 0 0% 0 0% 188,033 88% | 0 0 454,013 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 5179 ALS 9025 BUREAU OF DISEASE 5189 | HOSP ACQUIRED INFE060 BENEFITS HIV/AIDS PREVENTION060 BENEFITS FED ESAR VHP 060 BENEFITS | 3,709 17,086 | 4,024 109% 7,876 46% | 4,990 81% 20,328 39% 0 00% | 134,151 164,725 107% 11,497 21,807 190% 62,774 43,356 69% 0 00% | 15,468 141% 74,686 58% 0 0% | 53,180 180,934 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 9054 ALS 9025 BUREAU OF DISEASE 9055 | INFLUENZA SURVEILL 060 BENEFITS EMERGENCY PREPAR 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 165 0% | 0 0 0% | 0 0% 824 0% | 1,978 |
| 2015 010 2015 010 | 0 95 0 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH BENEFITS TOT. HHS: HEALTH BENEFITS TOT. | ALS 9025 BUREAU OF DISEASE 9060 ALS 9030 BUREAU OF LABORAT 0901 | PANFLU DEMO PROJE 060 BENEFITS HEALTHCARE ASSOCI 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |

| 2015 010 S 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | BENEFITS TOTALS 9030 BENEFITS TOTALS 9030 BENEFITS TOTALS 9030 | BUREAU OF LABORAT 1835 BUREAU OF LABORAT 1877 BUREAU OF LABORAT 3026 | NH ELC | 25,882 0 7,950 | 13.689 53% 0 0% 2.888 36% | 28,380 48% 0 0% 10,876 27% | 91,723 80,706 88% 501 0 0% 30,382 16,871 56% | 100,575 80% 0 0% 41,562 41% | 236,534 0 86,223 |
|--|---|---|---|--|--|--------------------------|---|--|--|--|-------------------------------------|
| 2015 010 8 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | BENEFITS TOTALS 9030 | BUREAU OF LABORAT 3056 BUREAU OF LABORAT 3057 BUREAU OF LABORAT 3063 | FDA FERN GRANT | 7,950 2,819 0 | 1,864 66% 0 0% | 10,734 17% 0 0% 0 0% | 30,382 16,871 56% 10,346 10,204 99% 0 0 0% 0 0 0% | 39,386 26% 0 0% 0 0% | 86,223 94,244 0 |
| 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | BENEFITS TOTALS 9030 | BUREAU OF LABORAT 3067 BUREAU OF LABORAT 5230 | EMERGENCY RESPONDED BENEFITS PUBLIC HEALTH LABORO BENEFITS | 8,862 0 | 5,486 62% 0 0% 0 0% | 10,288 53% | 32,511 30,007 92% 0 0 0% | 37,744 80% 0 0% | 86,991 0 |
| 2015 010 g 2015 010 g 2015 010 g 2015 010 g 2016 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | BENEFITS TOTALS 9030 | BUREAU OF LABORAT 5316 BUREAU OF LABORAT 5317 BUREAU OF LABORAT 5350 BUREAU OF LABORAT 7966 | STATE BASED BIOMON 060 BENEFITS RED TIDE | 0 1,812 121,933 | 0 0% 1,270 70% 75,264 62% | 0 0% 0 0% 1,946 65% 147,911 51% | 0 00% 0 00% 6,388 6,518 102% 449,512 434,270 97% | 0 0% 0 0% 6.842 95% 545,281 80% | 16,829 1,306,577 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | BENEFITS TOTALS 9030 BENEFITS TOTALS 9099 | BUREAU OF LABORAT 9059 ARRA STIMULUS HEAL 0915 ERP GRANTS 9803 | FDA FERN RADIOCHE 060 BENEFITS ARRA - TBD 060 BENEFITS | 0 0 | 0 0% | 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH I | BENEFITS TOTALS CONSULTANTS TO 9005 | BUREAU OF INFORMA 2203 BUREAU OF INFORMA 6026 | ACTIVITY ACCT AGY-U060 BENEFITS CATEGORY TOTALS INFORMATICS 046 CONSULTANTS ENDOWMENT BRFSS 046 CONSULTANTS | 696,728 0 | 0 0% 454,122 65% 0 0% | 0 0% 913,520 50% 0 0% 0 0% | 2,636,842 2,532,116 96% 0 0 0 0% | 0 0% 3,471,112 73% 0 0% 0 0% | 8,149,566 0 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CONSULTANTS TO 9005 | BUREAU OF INFORMA 9052 BUREAU OF INFORMA 9056 | DATA COLLECTION CA046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 2015 010 010 6 010 6 | HIS: COMMISSIONER | HHS: HEALTH | CONSULTANTS TO 9005 | BUREAU OF INFORMA 9057 BUREAU OF INFORMA 9058 BUREAU OF POLICY & 2217 | CANCER CLAIMS GRAI 046 CONSULTANTS NIOSH RESEARCH GR 046 CONSULTANTS HEALTH WORKFORCE 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CONSULTANTS TO 9010 CONSULTANTS TO 9010 CONSULTANTS TO 9010 | BUREAU OF POLICY & 2218 BUREAU OF POLICY & 2219 BUREAU OF POLICY & 5116 | INDUSTRIAL FLEX PROGIOGO CONSULTANTS SMALL HOSPITAL IMPRIOG CONSULTANTS COMMUNITY HEALTH 10G CONSULTANTS EPA RENOVATION RESIDES CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 8 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH HHS: HEALTH HHS: HEALTH | CONSULTANTS TO 9015 | BUREAU OF PREVENTS307 BUREAU OF PREVENTS391 BUREAU OF PREVENT9049 | EPA RENOVATION REIJO46 CONSULTANTS RADIOLOGICAL HEALTIO46 CONSULTANTS MAMMOGRAPHY EQUIJO46 CONSULTANTS FDA FOOD INSPECTIO 046 CONSULTANTS CHRONIC DISEASE DIJO46 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 g | HHS: COMMISSIONER | HHS: HEALTH | CONSULTANTS TO 9015 | BUREAU OF PREVEN 9053 BUREAU OF COMM & 2206 BUREAU OF COMM & 2207 BUREAU OF COMM & 2214 | FDA FOOD INSPECTIO 046 CONSULTANTS CHRONIC DISEASE DIA 046 CONSULTANTS WIC FOOD REBATES 046 CONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CONSULTANTS TO 9020 | BUREAU OF COMM & 2214 BUREAU OF COMM & 2215 BUREAU OF COMM & 2238 | CHRONIC DISEASE DIQUES CONSULTANTS WIC FOOD REBATES [046 CONSULTANTS ORAL HEALTH WORKIGOG CONSULTANTS ORAL HEALTH WORKIGOG CONSULTANTS ABSTINENCE 046 CONSULTANTS HEART DISEASE AND 1046 CONSULTANTS CDC HINI READINESS 046 CONSULTANTS CDC HINI READINESS 046 CONSULTANTS | 0 0 | 0 0% 3,480 0% 0 0% | 0 0% 3,995 87% 0 0% | 0 0 0% 0 28,002 0% 0 0 0% | 0 0% 0 0% 19,974 140% 0 0% | 0 47,937 0 |
| 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | HHS: HEALTH | CONSULTANTS TO 9020 | BUREAU OF COMM & 9051 BUREAU OF DISEASE 1830 BUREAU OF DISEASE 2222 | HEART DISEASE AND 046 CONSULTANTS CDC H1N1 READINESS046 CONSULTANTS RYAN WHITE TITLE III 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | | CONSULTANTS TO 9025 | BUREAU OF DISEASE 2223 BUREAU OF DISEASE 2227 BUREAU OF DISEASE 2229 | RYAN WHITE TITLE II 046 CONSULTANTS BOSTON EMA TITLE I 046 CONSULTANTS STD PREVENTION 046 CONSULTANTS PHARMACEUTICAL RE[046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CONSULTANTS TO 9025 CONSULTANTS TO 9025 | BUREAU OF DISEASE 2229 BUREAU OF DISEASE 2239 BUREAU OF DISEASE 9055 BUREAU OF LABORAT 3026 | FRANKUCEU TIAL REJUNE CONSULTANTS HOSPITAL PREPARED[046 CONSULTANTS EMERGENCY PREPAR [046 CONSULTANTS FDA FERN GRANT 046 CONSULTANTS USDA FERN GRANT 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | | | BUREAU OF LABORAT 3056 BUREAU OF LABORAT 3057 | SHELLFISH TESTING 046 CONSULTANTS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | HHS: HEALTH | CONSULTANTS TO 9030 CONSULTANTS TO 9030 CONSULTANTS TO 9030 CONSULTANTS TO 9030 | BUREAU OF LABORAT 3063 BUREAU OF LABORAT 3067 BUREAU OF LABORAT 5230 BUREAU OF LABORAT 5316 | ASSOCIATION OF PH L046 CONSULTANTS EMERGENCY RESPON046 CONSULTANTS PUBLIC HEALTH LABO 046 CONSULTANTS STATE BASED BIOMON046 CONSULTANTS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% 0 00% | 0.0% 0.0% 0.0% 0.0% | 0 |
| 2015 010 g | 95 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH | CONSULTANTS TO 9030 CONSULTANTS TO 9030 CONSULTANTS TO 9030 CONSULTANTS TO TALS CURRENT EXPENS 9000 | BUREAU OF LABORATIS316 BUREAU OF LABORATIS317 BUREAU OF LABORATI9059 | RED TIDE 046 CONSULTANTS FDA FERN RADIOCHEI046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 5 2015 2015 2015 2010 5 2015 2010 5 2015 2010 | 95 HHS; COMMISSIONER 090 95 HHS; COMMISSIONER 090 95 HHS; COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENSI9000 | ADMINISTRATION 0009 ADMINISTRATION 5110 | CATEGORY TOTALS UNRESTRICTED INCO(020 CURRENT EXPENSE 0FFICE OF DIRECTOR(020 CURRENT EXPENSE CITIZENS HEALTH INIT[020 CURRENT EXPENSE | 0 0 316 | 3,480 0% 0 0% 316 100% | 3,995 87% 0 0% 614 51% | 0 28,002 0% 0 0 0 0% 3,173 1.832 58% 0 0 00% | 19.974 140% 0 0% 6.175 30% 0 0% | 47,937 0 12,909 |
| 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9000 CURRENT EXPENS 9000 | ADMINISTRATION 5111 ADMINISTRATION 5115 ADMINISTRATION 5117 | HEALTH SVCS PLANNI020 CURRENT EXPENSE ALCOHOL - OTHER DR020 CURRENT EXPENSE | 0 958 0 | 0 0% 2,792 291% 0 0% | 0 0% 1,579 177% 0 0% | 6,420 16,298 254% 0 0 0% | 10,583 154% | 35,881 0 |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9000 CURRENT EXPENS 9005 | ADMINISTRATION 8131 ADMINISTRATION 8579 BUREAU OF INFORMA 2203 | WORKERS COMPENS/020 CURRENT EXPENSE UNEMPLOYMENT COM/020 CURRENT EXPENSE INFORMATICS 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% 462 171% | 0 0% 0 0% 0 0% 250 185% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 477 75% | 0 0 1,500 4,712 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9005 CURRENT EXPENS 9005 | BUREAU OF INFORMA 5150 BUREAU OF INFORMA 5173 BUREAU OF INFORMA 6026 | INFORMATICS 020 CURRENT EXPENSE HEALTH STÄTISTICS 020 CURRENT EXPENSE EPH TRACKING 020 CURRENT EXPENSE ENDOWMENT BRFSS 020 CURRENT EXPENSE | 270 0 0 | 462 171% 6 1,500% 0 0% | 5 120% 0 0% | 982 1,703 173% 208 826 398% 0 0 0% | 912 187% 2,591 32% 0 0% | 5,181 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9005 CURRENT EXPENS 9005 | BUREAU OF INFORMA 8666 BUREAU OF INFORMA 8667 BUREAU OF INFORMA 9052 | CANCER REGISTRY 020 CURRENT EXPENSE BBFS 020 CURRENT EXPENSE NIOSH RESEARCH GR 020 CURRENT EXPENSE DATA COLLECTION C/020 CURRENT EXPENSE | 0 0 294 | 0 0% 0 0% 7 3% | 0 0% | 237 11 5% 0 32 0% 469 380 81% | 795 1% 0 0% 1,552 24% | 2,850 1,800 2,733 |
| | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9005 | BUREAU OF INFORMA 9056 BUREAU OF INFORMA 9057 BUREAU OF INFORMA 9058 | NIOSH RESEARCH GRI020 CURRENT EXPENSE | 0 0 | 7 3% 0 0% 0 0% 0 0% | 975 1% 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 S 2015 010 S 2015 010 S 2015 010 S 2015 010 S | 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENSION 1 | BUREAU OF POLICY & 2217 BUREAU OF POLICY & 2218 BUREAU OF POLICY & 2219 | HEALTH WORKFORCE020 CURRENT EXPENSE HOSPITAL FLEX PROG 020 CURRENT EXPENSE SMALL HOSPITAL IMPF 020 CURRENT EXPENSE | 0 17 | 0 0% 24 140% | 0 0% 88 27% | 0 0 0 0% 242 971 401% 9 2,006 23,577% | 0 0% 1,273 76% 5,850 34% | 0 4,322 5,850 |
| 2015 010 19 | | HHS: HEALTH | CURRENT EXPENS 9010 CURRENT EXPENS 9010 | BUREAU OF POLICY & 5116 BUREAU OF POLICY & 5149 BUREAU OF POLICY & 5362 | RURAL HEALTH AND P020 CURRENT EXPENSE RURAL HEALTH AND P020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 S 2015 010 S 2015 010 S | 195 | HHS: HEALTH | CURRENT EXPENSI9010 | BUREAU OF POLICY & 5997 BUREAU OF POLICY & 7519 BUREAU OF POLICY & 7965 | STRENGTHENING PHI 020 CURRENT EXPENSE NEW GOBAL WARM 020 CURRENT EXPENSE | 25 0 | 247 66% 34 132% 0 0% 2,075 115% | 474 52% 24 139% 0 0% 1.248 166% | 1,671 1,656 99% 2,191 2,951 135% 0 0/0% 6,769 4,896 72% | 2.127/78% 2.093 141% 0.0% 4.685 105% | 9,829 4,108 0 |
| 2015 010 0205 010 010 02015 010 010 02015 010 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 010 02015 010 02015 010 02015 010 02015 010 02015 010 02015 0201 | 95 [HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9015 | BUREAU OF PREVENTS165 BUREAU OF PREVENTS307 | NEW ZEALAND MILK IN 020 CURRENT EXPENSE EPA RENOVATION REI 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% | 010% | 7,299 0 0 |
| 2015 010 19 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9015 CURRENT EXPENS 9015 | BUREAU OF PREVEN 5390 BUREAU OF PREVEN 5391 BUREAU OF PREVEN 5398 BUREAU OF PREVEN 5399 | POLEY VAND PERFORMOS CURRENT EVERSIS STREMETHENING PHI 1000. CURRENT EVERSIS NEW GLIDBAL WARMINGS CURRENT EVERSIS NEW GLIDBAL WARMINGS CURRENT EVERSIS NEW ZELAMO MIK 18 1000. CURRENT EVERSIS NEW ZELAMO MIK 18 1000. CURRENT EVERSIS NEW ZELAMO MIK 18 1000. CURRENT EVERSIS RADIOLOGICAL HEAL 1000. CURRENT EVERSIS LOW LEVEL RADIOAC 2000. CURRENT EVERSIS | 1,120 361 2 | 1,280 114% 501 139% 228 11,002% | 1,183 108% 710 71% 22 1,030% | 4,977 7.875 158% 3,596 4,059 113% 215 443 206% | 5,257 150% 7,071 57% 2,291 19% | 17,918 15,000 8,000 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENSIONS | BUREAU OF PREVEN 5497 BUREAU OF PREVEN 5667 | CHRONIC DISEASE - Align CURRENT EXPENSE | 0 0 229 | 0 0% 0 0% 331 145% | 0 0% 0 0% 147 225% | 0 0 0 0% 0 0 0 0% 683 923 135% | 0 0% 0 0% 439 210% | 0 0 3,112 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9015 CURRENT EXPENS 9015 | BUREAU OF PREVENT 5698 BUREAU OF PREVENT 7936 BUREAU OF PREVENT 7964 | LEAD POISONING PRE 020 CURRENT EXPENSE CLIMATE EFFECTS ST 020 CURRENT EXPENSE LEAD PREVENTION 020 CURRENT EXPENSE MAMMOGRAPHY EQUI[020 CURRENT EXPENSE | 0 24 762 | 0 0% 63 262% 3,878 509% | 0 0% 107 59% 2,972 130% | 17 0 0% 52 383 740% 7,744 20,952 271% | 2,500 0% 228 168% 30,190 69% | 3,112 2,500 7,146 46,785 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9015 | BUREAU OF PREVENT 9049 BUREAU OF PREVENT 9053 BUREAU OF COMM & 0825 | EDA FOOD INSPECTION20 CURRENT EXPENSE | 0 | 010% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 8 2015 010 8 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH I | CURRENT EXPENS 9020 | BUREAU OF COMM & (0831 BUREAU OF COMM & (0836 BUREAU OF COMM & (1227 | ACA CCD 020 CURRENT EXPENSE ACA MIEC 020 CURRENT EXPENSE PRAMS 020 CURRENT EXPENSE COMBINED CHRONIC 020 CURRENT EXPENSE | 1,250 27 14 | 0 0% 77 287% 202 1,466% | 7,976 0% 101 76% 104 194% | 1,748 17,312 990% 7,067 6,814 96% 1,067 1,415 133% | 11,153 155% 26,745 25% 8,051 18% | 19,320 63,610 17,454 |
| 2015 010 g | HHS: COMMISSIONER | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 1228 BUREAU OF COMM & 1299 BUREAU OF COMM & 1844 BUREAU OF COMM & 2206 | POISON CONTROL CE 020 CURRENT EXPENSE FEDERAL PROJECT L/020 CURRENT EXPENSE FED NH PREP GRANT 020 CURRENT EXPENSE CHRONIC DISEASE DI/020 CURRENT EXPENSE | 0 2 0 | 0 0% 0 0% 0 0% | 0 0% 77 0% 0 0% 267 0% | 0 00% 20 104 515% 0 00% 0 00% | 0 0% 776 13% 0 0% 1,333 0% | 0 3,331 525 |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & (2207 BUREAU OF COMM & (2214 | WIC FOOD REBATES 020 CURRENT EXPENSE ORAL HEALTH WORK 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 525 3,200 0 |
| 2015 010 g | HHS: COMMISSIONER | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 2215 BUREAU OF COMM & 2238 BUREAU OF COMM & 4526 BUREAU OF COMM & 4527 | CDC ORAL HEALTH GI 020 CURRENT EXPENSE ABSTINENCE 020 CURRENT EXPENSE MCH DATA LINKAGE 020 CURRENT EXPENSE 0RAL HEALTH PROGRI020 CURRENT EXPENSE | 0 | 17 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 122 0% | 0 1,568 0% 0 0,0% 0 54 0% 310 111 36% | 0 0% 0 0% 0 0% 621 18% | 4,153 0 950 |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & (5121 BUREAU OF COMM & (5190 | HEALTH PROMOTION 020 CURRENT EXPENSE MATERNAL - CHILD HE 020 CURRENT EXPENSE | 61 0 860 | 0 0% 0 0% 828 96% | 122 0% 0 0% 1,115 74% | 0 0 0% 13,496 7,088 53% | 0 0% | 1,610 0 32,568 |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 5194 BUREAU OF COMM & 5240 BUREAU OF COMM & 5260 | CHILD HEALTH SERVICO20 CURRENT EXPENSE NEWBORN SCREENINO20 CURRENT EXPENSE WIC SUPPLEMENTAL 1020 CURRENT EXPENSE FAMILY PLANNING PRO20 CURRENT EXPENSE | 0 571 1,821 | 0 0% 250 44% 3,086 169% 170 187% | 0 0% 1,938 13% 3,014 102% | 0 0 0% 3,528 7,491 212% 25,718 16,502 64% | 0 0% 11,983 63% 42,560 39% | 23,310 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 5530 BUREAU OF COMM & 5608 BUREAU OF COMM & 5659 | TOBACCO PREVENTIC 020 CURRENT EXPENSE COMPREHENSIVE CANO20 CURRENT EXPENSE | 91 960 1,125 | 170 187% 84 9% 143 13% | 1,668 10% 1,090 8% 1,875 8% | 573 592 103% 1,424 1,280 90% 3,412 1,892 55% | 10,475 6% 1,617 79% 5,689 33% | 54,955 22,531 9,590 27,787 |
| 2015 010 g 2015 010 g | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH HHS: HEALTH HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 5662 BUREAU OF COMM & 5896 BUREAU OF COMM & 5906 | NH COMPREHENSIVE 020 CURRENT EXPENSE ACA HOME VISITING 020 CURRENT EXPENSE | 0 15 | 0 0% 10 68% | 0 0% 76 14% | 0 0 0% 3,559 164 5% | 0 0% | 19,980 |
| | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 6048 BUREAU OF COMM & 7967 BUREAU OF COMM & 8716 | SUID CASE REGISTRY 020 CURRENT EXPENSE WIG INFRASTRUCTUR 020 CURRENT EXPENSE ACA COORDINATED C 020 CURRENT EXPENSE CORE VIPP 020 CURRENT EXPENSE | 0 125 | 0 0% 0 0% 368 293% 0 0% | 0 0% 1,658 0% 129 285% 0 0% | 0 0 0% 0 0 0% 218 522 240% 0 0 00% | 0 0% 8,292 0% 224 233% 0 0% | 19,900 1,317 0 |
| 2015 010 8 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9020 CURRENT EXPENS 9020 | BUREAU OF COMM & 9051 BUREAU OF COMM & 9062 BUREAU OF DISEASE 0906 | HEART DISEASE AND 1020 CURRENT EXPENSE OBESITY GRANT 1020 CURRENT EXPENSE FED ARRA IMMI INIZAT 1020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 452 0 0% 0 0 0% | 0 0% 10,000 0% 0 0% | 10,000 |
| | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 96 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9025 CURRENT EXPENS 9025 | BUREAU OF DISEASE 1830 BUREAU OF DISEASE 2222 BUREAU OF DISEASE 2223 | CDC H1N1 READINESS 020 CURRENT EXPENSE RYAN WHITE TITLE II 020 CURRENT EXPENSE ROSTON EMA TITLE I 020 CURRENT EXPENSE | 0 1,349 | 0 0% 0 0% 297 22% 0 0% | 0 0% 2,886 10% 0 0% | 0 00% 3,478 1,990 57% 67 0 0% | 0 0% 7,440 27% 3,000 0% | 0 13,779 3,000 |
| 2015 010 E 2015 010 E 2015 010 E | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | IHHS: HEALTH II | CURRENT EXPENS 9025 | BUREAU OF DISEASE 2227 BUREAU OF DISEASE 2229 BUREAU OF DISEASE 2229 BUREAU OF DISEASE 2239 | BOSTON EMATTLE TOZO GUMRENT EXPENSE STÓ PREVENTIÓN 020 CURRENT EXPENSE PHARMACEUTICAL REIQZO CURRENT EXPENSE HOSPITAL PREPARED 020 CURRENT EXPENSE BIOSENSE 2.0 020 CURRENT EXPENSE DISEASE CONTROL 020 CURRENT EXPENSE | 68 6 | 0 0% | 168 0% 205 0% 8,577 0% | 1,025 160 16% 23 202 880% 180 177 98% | 2,528 6% 816 25% 14,742 1% | 6,000 6,808 47,000 |
| 2015 010 8 2015 010 9 2015 010 9 | 1115 COMMISSIONER | HHS: HEALTH | CURRENT EXPENS 9025 CURRENT EXPENS 9025 | BUREAU OF DISEASE 2995 BUREAU OF DISEASE 5170 BUREAU OF DISEASE 5171 | BIOSENSE 2.0 020 CURRENT EXPENSE DISEASE CONTROL 020 CURRENT EXPENSE EMERGENCY PREPAR 020 CURRENT EXPENSE | 0 3,656 3,290 | 0 0% 1,234 34% 7,898 240% | 0 0% 7,404 17% 6,525 121% | 0 0 00% 11,708 9,000 77% 13,915 19,968 144% | 14,742176 0 0% 23,709 38% 27,596 72% | 47,000 0 50,251 79,223 |
| 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | IHHS: HEALTH I | CURRENT EXPENS 9025 CURRENT EXPENS 9025 | BUREAU OF DISEASE 5174 BUREAU OF DISEASE 5177 BUREAU OF DISEASE 5177 BUREAU OF DISEASE 5178 | IMMUNIZATION PROFIGO20 CURRENT EXPENSE VACCINES - INSURERS 2020 CURRENT EXPENSE IMMUNIZATION PROGI 2020 CURRENT EXPENSE | 3,290 0 0 2,911 | 7,898/240% 0 0% 0 0% 3,490/120% | 6,525 121% 0 10% 0 10% 2,392 146% | 13,915 19,968 144% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% | 79,223 0 0 42,076 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9025 CURRENT EXPENS 9025 | BUREAU OF DISEASE 5179 BUREAU OF DISEASE 5189 | HOSP ACQUIRED INFE 020 CURRENT EXPENSE HIV/AIDS PREVENTION 020 CURRENT EXPENSE | 2,911 0 7,448 | 0 0% 188 3% | 0 0% 16,048 1% | 0 191 0% 7,670 1,259 16% | 26,212 68% 0 0% 16,526 8% | 3,280 72,857 |
| 2015 010 9 2015 010 9 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9025 CURRENT EXPENS 9025 | BUREAU OF DISEASE 5345 BUREAU OF DISEASE 5917 BUREAU OF DISEASE 9054 | FED ESAR VHP 020 CURRENT EXPENSE MMRS 020 CURRENT EXPENSE INFLUENZA SURVEILL 020 CURRENT EXPENSE | 0 | 0 0% 143 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 715 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 12,000 |
| 2015 010 9 | 95 HHS: COMMISSIONER 090 95 HHS: COMMISSIONER 090 | HHS: HEALTH | CURRENT EXPENS 9025 | BUREAU OF DISEASE 9055 | EMERGENCY PREPAR 020 CURRENT EXPENSE | 0 | 10,039 0% | 0 0% | 528 12,491 2,366% | 674 1,852% | 121,050 |

| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | CURRENT EXPENS 9025 CURRENT EXPENS 9030 | BUREAU OF DISEASE 9060 BUREAU OF LABORATIO901 | PANFLU DEMO PROJE O | 20 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 |
|--|--|--|---|--|--|--|--------------------|-------------------------------|------------------------------------|---|--|------------------------------------|
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH | CURRENT EXPENS 9030 CURRENT EXPENS 9030 | BUREAU OF LABORAT 1835 | NH ELC (C WATER ANALYSIS LABO | 20 CURRENT EXPENSE | 15 904 | 60 397% 0 0% | 29 205% 0 0% | 83 1,506 1,809% 6,423 0 0% | 162 932% 0 0% | 13,591 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH | CURRENT EXPENS 9030 | BUREAU OF LABORAT 3026 BUREAU OF LABORAT 3026 BUREAU OF LABORAT 3056 | LAB EQUIPMENT FUNDO | 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 53 | 0 0% 723 1,369% 53 0% | 0 0% 59 1,221% | 0 394 0% 1,217 2,544 209% 320 169 53% | 0 0% 1,364 186% 8,856 2% | 54,970 6,508 16,000 |
| 2015 010 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1090 IF | HHS: HEALTH | CURRENT EXPENS 9030 | BUREAU OF LABORAT 3057 BUREAU OF LABORAT 3063 | SHELLFISH TESTING OF PHILO | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 0% 0 0% 424 171% | 0 0% 0 0% 0 0% 784 54% | 0 0 00% 183 00% 2,540 2,824 111% | 0 0% 305 0% 8,043 35% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: HEALTH | CURRENT EXPENS 9030 CURRENT EXPENS 9030 CURRENT EXPENS 9030 | BUREAU OF LABORAT 3067 BUREAU OF LABORAT 5230 BUREAU OF LABORAT 5316 | EMERGENCY RESPOND PUBLIC HEALTH LABO | 20 CURRENT EXPENSE 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 248 0 | 424 171% 0 0% 0 0% | 784 54% 0 0% 0 0% | 2,540 2,824 111% 3,243 0 0% 0 0 0% | 8,043 35% 18,067 0% 0 0% | 35,689 16,525 2,332 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH HHS: HEALTH HHS: HEALTH | CURRENT EXPENSIONS CURRENT EXPENSIONS CURRENT EXPENSIONS | BUREAU OF LABORAT 5317 BUREAU OF LABORAT 5350 | RED TIDE C | 120 CURRENT EXPENSE 120 CURRENT EXPENSE 120 CURRENT EXPENSE | 0 0 4,826 | 0 0% 0 0% 2,391 50% | 0 0% 4,911 49% | 0 0 0 0% 7,766 3,466 45% | 0 0% 0 0% 7,903 44% | 0 10,450 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | CURRENT EXPENS 9030 CURRENT EXPENS 9030 | BUREAU OF LABORATI7966 BUREAU OF LABORATI9059 | PUBLIC HEALTH LABO (FDA FERN RADIOCHEIO | 20 CURRENT EXPENSE | 9,229 0 | 4,729 51% 0 0% | 13,659 35% 0 0% | 74,398 45,032 61% 0 0 0% | 110,110 41% | 282,378 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH HHS: HEALTH | CURRENT EXPENSIONS | ARRA STIMULUS HEAI(0915 ARRA STIMULUS HEAI(0920 | ARRA - TBD (0 ARRA CD SELF MGMT (0 | 20 CURRENT EXPENSE 20 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 | 195 THES COMMISSIONER 1990 TH | HHS: HEALTH | CURRENT EXPENSE TOTALS | ADMINISTRATION 5110 | OFFICE OF DIRECTORIO | 20 CURRENT EXPENSE 22 RENTS-LEASES OT | 47,583 133 | 0 0% 49,144 103% 99 75% | 95,258 52% 149 67% | 269,308 251,430 93% 364 363 100% | 0 0% 539,751 47% 408 89% | 1,431,292 851 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H | HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 5110 ADMINISTRATION 5110 | OFFICE OF DIRECTOR OFFICE OF DIRECTOR | 126 ORGANIZATIONAL D 127 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 18,800 18,800 100% 0 0 0% | 20,000 94% | 20,000 |
| 2015 010 2015 010 2015 010 | 95 | HHS: HEALTH HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION | OFFICE OF DIRECTOR OFFICE OF DIRECTOR OFFICE OF DIRECTOR | 30 EQUIPMENT NEW R 39 TELECOMMUNICATI 40 INDIRECT COSTS | 0 333 | 773.857 0% 0 0% 88 26% | 0 0% 0 0% 438 20% | 668.494 879.224 132% 0 0 0% 1.211 2.121 175% | 702,578 125% 0 0% 1,589 133% | 1,746,035 500 4,348 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 5110 ADMINISTRATION 5110 | OFFICE OF DIRECTOR OFFICE OF DIRECTOR | 40 INDIRECT COSTS 41 AUDIT FUND SET AS 42 ADDITIONAL FRINGE | 0 179 | 24,143 0% | 0 0% 258 27% | 0 122,307 0% 343 420 122% | 0 0% 495 85% | 4,348 400,000 1,285 6,726 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5110 ADMINISTRATION 5110 ADMINISTRATION 5110 | OFFICE OF DIRECTOR OFFICE OF DIRECTOR | 142 ADDITIONAL FRINGS 170 IN STATE TRAVEL R 180 OUT OF STATE TRA | 326 223 | 409 125% 42 19% | 499 82% 260 16% 271 0% | 1,579 2,086 132% 603 433 72% | 2,420 86% 703 62% 1,354 0% | 6,726 2,053 3,250 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 5110 | OFFICE OF DIRECTOR 1 | 02 CONTRACTS FOR P | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5111 | OFFICE OF DIRECTORS CITIZENS HEALTH INIT 1 | 99 FCLG 02 CONTRACTS FOR P | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 THES COMMISSIONER 1090 TH | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5111 | CITIZENS HEALTH INIT 1 CITIZENS HEALTH INIT 9 HEALTH SVCS PLANNIN | 99 FCLG 121 FOOD INSTITUTION | 0 | 010% 010% 010% | 0 0% 0 0% 42 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 208 0% | 0 0 500 |
| 2015 010 2015 010 | 195 HHS: COMMISSIONER 1090 IF | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5115 ADMINISTRATION 5115 | HEALTH SVCS PLANNIC HEALTH SVCS PLANNIC | 26 ORGANIZATIONAL E 128 TRANSFERS TO GE | 0 | 0 0% 6,281 0% | 50 0% 0 0% | 0 500 0% 5,426 7,137 132% | 250 200% 5,750 124% | 600 14,173 2,500 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5115 ADMINISTRATION 5115 ADMINISTRATION 5115 | HEALTH SVCS PLANNIC HEALTH SVCS PLANNIC HEALTH SVCS DI ANIANIA | 30 EQUIPMENT NEW R 39 TELECOMMUNICATI 66 EMPLOYEE TRAININ | 0 237 | 0 0% 17 7% 0 0% | 208 0% 276 6% 42 0% | 0 0 0 0% 669 270 40% 0 0 0% | 1,042 0% 778 35% 208 0% | 2,500 2,000 500 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F | HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 5115 ADMINISTRATION 5115 | HEALTH SVCS PLANNIC HEALTH SVCS PLANNIC | 70 IN STATE TRAVEL R 180 OUT OF STATE TRA | 0 | 74 0% 0 0% | 0 0% 83 0% | 142 599 423% 0 0 0% | 364 164% 417 0% | 3,600 1,000 |
| 2015 010 | 195 IHHS: COMMISSIONER 1090 IF | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5115 | HEALTH SVCS PLANNII1 | 02 CONTRACTS FOR P 03 CONTRACTS FOR C 99 FCLG | 0 | 0 0% 0 0% | 4,954 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 24,771 0% 0 0% 0 0% | 59,451 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F | HHS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 5117 | ALCOHOL - OTHER DEC | 28 TRANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 5117 ADMINISTRATION 8131 | ALCOHOL - OTHER DRO WORKERS COMPENSAG | 142 ADDITIONAL FRINGS 162 WORKERS COMPEN | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 34,400 |
| 2015 010 2015 010 2015 010 | 95 | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9000 ALL OTHER 9000 ALL OTHER 9000 | ADMINISTRATION 8579 | WORKERS COMPENS UNEMPLOYMENT COM LINEMPLOYMENT COM | 99 FCLG 61 UNEMPLOYMENT CO 62 WORKERS COMPEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,167 0% | 0 0 0% 1,244 1,103 89% 0 0 0% | 0 0% 0 0% 5,833 0% | 0 0 14,000 |
| 2015 010 2015 010 2015 010 | 195 HHS: COMMISSIONER 1090 II | HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9000 | ADMINISTRATION 8579 BUREAU OF INFORMA2203 | UNEMPLOYMENT COMP INFORMATICS | 99 FCLG 22 RENTS-LEASES OTH | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9005 ALL OTHER 9005 ALL OTHER 9005 | BUREAU OF INFORMA 2203 | INFORMATICS (INFORMATICS (INFOR | 127 TRANSFERS TO DO 130 EQUIPMENT NEW R 139 TELECOMMUNICATI | 0 0 | 0 0% | 0 0% 0 0% 180 0% | 0 0 0% 0 0 0% 351 1 0% | 0 0% 0 0% 360 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | ALL OTHER 9005 ALL OTHER 9005 | BUREAU OF INFORMA 2203 BUREAU OF INFORMA 2203 | INFORMATICS C | 140 INDIRECT COSTS 141 AUDIT FUND SET AS | 0 | 0 0% 12 128% | 0 0% 9 128% | 0 0 0% 43 66 154% | 0 0% 43 154% | 0 66 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 H 95 HHS: COMMISSIONER 090 H | HHS: HEALTH | ALL OTHER 9005 ALL OTHER 9005 | BUREAU OF INFORMAI2203 | INFORMATICS C | 42 ADDITIONAL FRINGE 48 CONTRACTUAL MAI | 66 | 83 125% 0 0% | 101 82% 0 0% | 320 423 132% 0 0 0% | 490 86% 0 0% | 1,363 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F 95 HHS: COMMISSIONER 090 F | HHS: HEALTH HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9005 ALL OTHER 9005 ALL OTHER 9005 | BUREAU OF INFORMA 2203 | INFORMATICS (INFORMATICS (INFOR | 170 IN STATE TRAVEL R 180 OUT OF STATE TRA 199 FCLG | 0 | 0 0% 0 0% 0 0% | 25 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 125 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: HEALTH HHS: HEALTH HHS: HEALTH | ALL OTHER 9005 ALL OTHER 9005 ALL OTHER 9005 | BUREAU OF INFORMA 5150 BUREAU OF INFORMA 5150 | HEALTH STATISTICS OF | 26 ORGANIZATIONAL D 128 TRANSFERS TO GE 130 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 U10 2015 010 2015 010 2015 010 | 195 THES COMMISSIONER 1090 TH | HHS: HEALTH | ALL OTHER 9005 | BUREAU OF INFORMAISTS0 | HEALTH STATISTICS TO | 39 TELECOMMUNICATI | 423 14 | 0 0% 17 120% | 0 0% 424 0% 13 128% | 883 184 21% 46 62 133% | 885 21% 44 141% | 2,000 132 |
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| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 | BUREAU OF PREVENTISSO7 | NEW ZEALAND MILK EPA RENOVATION R | RE8022 BE | NTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
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| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5307 BUREAU OF PREVENT 5307 | EPA RENOVATION R EPA RENOVATION R EPA RENOVATION R | REF048 CO | ONTRACTUAL MAI STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ULOTHER 9015 | BUREAU OF PREVENTS307 BUREAU OF PREVENTS307 | EPA RENOVATION R | RE#102 CC | INTRACTS FOR P | 0 1,635 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 9,410 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5390 BUREAU OF PREVENT 5390 BUREAU OF PREVENT 5390 | FOOD PROTECTION FOOD PROTECTION FOOD PROTECTION | √ 028 TF | ANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 100 0% | 0 | 150 0% 0 0% 0 0% | | 0 0% 0 0% 500 0% | 1,500 0 1,200 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVENT 5390 BUREAU OF PREVENT 5390 | FOOD PROTECTION FOOD PROTECTION FOOD PROTECTION | 039 TE | LECOMMUNICATI IDIT FUND SET AS | 776 0 | 3 0% 0 0% | 761 0% 0 0% | 3,970 0 | 107 3% 0 0% | | 3,894 3% 0 0% | 8,500 0 |
| 2015 2015 | 010 195 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT5390 BUREAU OF PREVENT5390 | FOOD PROTECTION | 1 066 EN | IPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVEN 5390 BUREAU OF PREVEN 5390 BUREAU OF PREVEN 5390 | FOOD PROTECTION FOOD PROTECTION FOOD PROTECTION FOOD PROTECTION | 070 IN 080 OU 102 CC | STATE TRAVEL R JT OF STATE TRA ONTRACTS FOR P | 3,943 0 | 4,514 114% 0 0% 0 0% | 4,994 90% 0 0% 25,167 0% | 17,232 603 0 | 18,665 1089 175 29% 0 0% | % | 21,826,86% 982,18% 125,833,0% | 60,500 7,500 302,000 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENTS391 | FOOD PROTECTION RADIOLOGICAL HEA RADIOLOGICAL HEA | 1 999 FC LT 021 FC | LG IOD INSTITUTION INTS I FASES OTI | 0 0 56 | 0 0% 0 0% 56 100% | 0 0% 0 0% 196 29% | 0 555 280 | 0 0% 604 109 224 80% | % | 0 0% 849 71% 980 23% | 0 1,700 2,155 |
| 2015 | 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT5391 | RADIOLOGICAL HEA | LT 024 M/ | NINT OTHER THAN | 330 | 0 0% | 576 0% 0 0% | 2,426 | 1,507 62% | | 4,237 36% 0 0% | 9,000 1,500 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVEN 5391 BUREAU OF PREVEN 5391 BUREAU OF PREVEN 5391 BUREAU OF PREVEN 5391 | RADIOLOGICAL HEA RADIOLOGICAL HEA RADIOLOGICAL HEA RADIOLOGICAL HEA | LT030 EC | DUIPMENT NEW R | 0 627 | 0 0% 0 0% 18 3% | 0 0% 0 0% 689 3% | 310 1,804 | 0 0% 0 0% 623 35% | | 0 0% 2,667 0% 1,984 31% | 59,700 6,000 500 |
| 2015 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 5391 BUREAU OF PREVENT 5391 | RADIOLOGICAL HEA RADIOLOGICAL HEA | ALT 066 EN | IPLOYEE TRAININ STATE TRAVEL R | 0 0 1,255 | 0 0% 0 0% 604 48% | 42 0% 0 0% 1,356 45% | 0 0 2,331 | 0 0% 0 0% 2,093 90% | , | 208 0% 0 0% 2,517 83% | 5,000 |
| 2015 | 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | UL OTHER 9015 | BUREAU OF PREVENT 5391 BUREAU OF PREVENT 5391 BUREAU OF PREVENT 5391 | RADIOLOGICAL HEA RADIOLOGICAL HEA RADIOLOGICAL HEA | LT 102 CC | NTRACTS FOR P | 75 0 | 0 0% 0 0% 0 0% | 78 0% 417 0% 0 0% | 226 0 | 0 0% 0 0% 0 0% | | 235 0% 2,083 0% 0 0% | 7,000 5,000 0 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENTIS391 | RADIOLOGICAL HEA EMERGENCY RESPO EMERGENCY RESPO | ALTI999 FC | LG | 0 | 0 0% 0 0% 0 0% 561100% | 0 0% 83 0% 105 53% | 0 | 0 0% 0 0% 0 0% 224 80% | | 0 0% 0 0% 417 0% 525 43% | 0 1,000 1,155 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT5398 BUREAU OF PREVENT5398 | EMERGENCY RESPO | ON 024 MA | NINT OTHER THAN | 0 | 0 0% | 167 0% 0 0% | 0 | 0 0% 0 0% | | 833 0% 0 0% | 1,155 2,000 600 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | DUDENTI OF DREVENITESON | EMERGENCY RESPO EMERGENCY RESPO EMERGENCY RESPO | OMINGO ITE | LECOMMUNICATI | 0 74 | 0 0% 0 0% 0 0% | 0 0% 517 0% 98 0% | 0 0 201 | 0 0% 0 0% 95 47% | , | 0 0% 2,583 0% 269 35% | 6,200 750 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVEN 5398 BUREAU OF PREVEN 5398 BUREAU OF PREVEN 5398 BUREAU OF PREVEN 5398 | EMERGENCY RESPO EMERGENCY RESPO EMERGENCY RESPO EMERGENCY RESPO EMERGENCY RESPO | ON 057 BC ON 066 EN ON 070 IN | OKS PERIODICAL IPLOYEE TRAININ STATE TRAVEL R | 0 0 301 | 0 0% 0 0% 1.672 555% | 8 0% 50 0% 373 449% | 0 0 2,938 | 0 0% 0 0% 3,411 1169 | | 42 0% 250 0% 3,636 94% | 100 600 7,000 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVEN \$5398 | EMERGENCY RESPO | ON 102 CC | I G | 0 2,067 | 1,569 0% 0 0% 0 0% | 500 314% 3.389 0% 0 0% | 0 11,108 | 1,569 0% 6,247 56% 0 0% | | 2,500 63% 18,212 34% 0 0% | 6,000 31,527 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT5399 BUREAU OF PREVENT5399 | LOW-LEVEL RADIOA | AC 102 CO | NTRACTS FOR P | 0 | 0 0% | 1,917 0% | 0 | 0 0% | | 9,583 0% | 23,000 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | UL OTHER 19015 | BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5497 | CHILDHOOD LEAD CHILDHOOD LEAD CHILDHOOD LEAD CHILDHOOD LEAD | 021 FC 022 RE 024 M/ | INTS-LÉASES OTI INT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENTS497 | CHILDHOOD LEAD | 027 TF | ANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5497 BUREAU OF PREVENT 5497 | CHILDHOOD LEAD | 030 EC | UIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | | 0 0% | 0 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVEN 5497 BUREAU OF PREVEN 5497 BUREAU OF PREVEN 5497 BUREAU OF PREVEN 5497 | CHILDHOOD LEAD CHILDHOOD LEAD CHILDHOOD LEAD CHILDHOOD LEAD | 041 AL 042 AE | IDIT FUND SET AS IDITIONAL FRINGE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT5497 | CHILDHOOD LEAD | 066 EN | PLOYEE TRAININ STATE TRAVEL B | 0 | 0 0% | 0 0% | 0 | 0 0% | | 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT5497 | CHILDHOOD LEAD CHILDHOOD LEAD CHILDHOOD LEAD | 1229 SH | ERIFF REIMBURS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 4,576 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVEN 5497 BUREAU OF PREVEN 5667 | CHILDHOOD LEAD CHRONIC DISEASE - | 999 FC - A 021 FC | LG IOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 38 0% | 0 | 0 0% | | 0 0% 0 0% 188 0% | 0 0 450 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5667 | CHRONIC DISEASE - CHRONIC DISEASE - CHRONIC DISEASE - CHRONIC DISEASE - | A 024 MA | NINT OTHER THAN RGANIZATIONAL D | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5667 | CHRONIC DISEASE - | - A 030 EC | UIPMENT NEW R | 0 194 | 0 0% 29 15% | 0 0% 195 15% | 0 570 | 0 0% 129 23% | , | 0 0% 574 23% | 1,600 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVEN 15667 | CHRONIC DISEASE - CHRONIC DISEASE - CHRONIC DISEASE - CHRONIC DISEASE - | - Al042 AE | DITIONAL FRINGS | 36 666 0 | 63 174% 840 126% 0 0% | 54 117% 1,026 82% 41 0% | 153 3,226 0 | 191 124 4,285 133 0 0% 0 0% | % | 229 83% 4,971 86% 203 0% | 489 13,819 488 1,600 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5667 | CHRONIC DISEASE - | - A 080 OL | JT OF STATE TRA INTRACTS FOR P | 0 0 4,220 | 0 0% 0 0% 0 0% | 0 0% 0 0% 11,066 0% | 219 0 55,747 | 0 0% 0 0% 73,388 132 | % | 942 0% 0 0% 146,184 50% | 1,600 8,500 380,214 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 5667 BUREAU OF PREVENT 5698 BUREAU OF PREVENT 5698 | CHRONIC DISEASE - LEAD POISONING PE LEAD POISONING PE | RE 024 M/ RE 030 EC | NINT OTHER THAN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 | DUDENTI OF DDEVENTIEGO | LEAD BOICONING DE | DEINOG TE | LECOMMUNICATI | 0 | 0 0% 0 0% 0 0% 0 0% | 40 0% 167 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 200 0% 833 0% 0 0% | 480 2,000 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 5698 BUREAU OF PREVENT 5698 | LEAD POISONING PP LEAD POISONING PP LEAD POISONING PP LEAD POISONING PP | RE 070 IN RE 080 OL | STATE TRAVEL R | 0 | 0 0% | 42 0% 417 0% | 0 | 0 0% | | 208 0% 2,083 0% | 500 5,000 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 5698 BUREAU OF PREVENT 5698 BUREAU OF PREVENT 7936 | LEAD POISONING PE LEAD POISONING PE CLIMATE EFFECTS S | RE 999 FC ST 1022 RE | LG NTS-LEASES OT I | 2,441 0 0 | 2,768 113% 0 0% 0 0% | 4,309 64% 0 0% 50 0% | 3,916 0 | 12,411 3179 0 0% 0 0% | | 6,913 180% 0 0% 250 0% | 0 600 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVEN 7936 BUREAU OF PREVEN 7936 BUREAU OF PREVEN 7936 | CLIMATE EFFECTS S CLIMATE EFFECTS S CLIMATE EFFECTS S CLIMATE EFFECTS S | ST 041 AL ST 042 AE | DUIPMENT NEW R DIT FUND SET AS DITIONAL FRINGS | 0 27 0 | 0 0% 31 116% 0 0% | 0 0% 41 75% 528 0% | 1,091 33 0 | 27 2% 119 367 0 0% 53 0% | % | 200 14% 50 237% 2,638 0% | 200 250 6,332 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 LL OTHER 9015 LL OTHER 9015 | BUREAU OF PREVEN 7936 BUREAU OF PREVEN 7936 BUREAU OF PREVEN 7936 | CLIMATE EFFECTS S | ST 080 OL | JT OF STATE TRA INTRACTS FOR P | 0 0 23,664 | 0 0% 0 0% 2,221 9% | 100 0% 0 0% 32,048 7% | 0 955 25,635 | 53 0% 734 77% 54,014 2119 | % | 500 11% 1,911 38% 34,718 156% | 6,332 1,200 5,000 131,157 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTHIA | ALL OTHER 9015 | BUREAU OF PREVENT/7936 BUREAU OF PREVENT/7964 | CLIMATE EFFECTS S LEAD PREVENTION | ST 999 FC | ILG IOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 25 0% 52 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 125 0% | 300 625 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT/7964 | LEAD PREVENTION LEAD PREVENTION LEAD PREVENTION LEAD PREVENTION | 039 TE | LECOMMUNICATI | 260 536 43 | 2,430 936% 36 7% | 1,028 236% 666 5% 60 62% | 2,591 1,800 | 32,025 1,23 727 40% 158 76% | | 260 0% 10,256 312% 2,237 33% 293 54% | 32,095 6,376 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT/7964 BUREAU OF PREVENT/7964 | LEAD PREVENTION LEAD PREVENTION | 042 AD | IDITIONAL FRINGE IPLOYEE TRAININ | 1,013 | 38 88% 1,070 106% 0 0% | 1,308 82% | 4,910 2,775 | 5,461 111° 0 0% | | 6,336 86% 300 0% | 17,612 300 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ULOTHER 9015 | BUREAU OF PREVENT/7964 BUREAU OF PREVENT/7964 BUREAU OF PREVENT/7964 | LEAD PREVENTION LEAD PREVENTION | 070 IN 080 OL 102 CC | STATE TRAVEL R JT OF STATE TRA ONTRACTS FOR P | 241 374 0 | 254 106% 0 0% 12,228 0% | 247 103% 629 0% 0 0% | 987 374 37,000 | 1,177 1199 0 0% 12,296 33% | | 1,014 116% 629 0% 82,826 15% | 2,713 4,750 82,826 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 7964 BUREAU OF PREVENT 7964 BUREAU OF PREVENT 7964 | LEAD PREVENTION LEAD PREVENTION | 229 SH 548 RE 999 FC | AGENTS LG | 0 | 010% 010% 010% | 50 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 250 0% 0 0% 0 0% | 600 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 9049 BUREAU OF PREVENT 9049 | MAMMOGRAPHY EQ MAMMOGRAPHY EQ MAMMOGRAPHY EQ | UI 022 RE | NTS-LEASES OT RGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | | 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 090 | HHS: HEALTH A | LL OTHER 9015 | BUREAU OF PREVENTIONS | MAMMOGRAPHY EQ | UI 030 EC | UIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | LL OTHER 9015 ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT(9049 | MAMMOGRAPHY EQ MAMMOGRAPHY EQ MAMMOGRAPHY EQ | UII048 CC | NTRACTUAL MAIL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT 9049 BUREAU OF PREVENT 9049 BUREAU OF PREVENT 9049 | MAMMOGRAPHY EQ MAMMOGRAPHY EQ MAMMOGRAPHY EQ | UI 070 IN UI 080 OL UI 1999 FC | STATE TRAVEL R JT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 110 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 9053 BUREAU OF PREVENT 9053 | FDA FOOD INSPECT | 10 021 FC | OD INSTITUTION NTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | | 0 0% | 0 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 9053 BUREAU OF PREVENT 9053 BUREAU OF PREVENT 9053 | FDA FOOD INSPECT FDA FOOD INSPECT FDA FOOD INSPECT FDA FOOD INSPECT | 10 027 TF | ANSFERS TO DO DUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 ALL OTHER 9015 | BUREAU OF PREVENT 9053 BUREAU OF PREVENT 9053 | FDA FOOD INSPECT FDA FOOD INSPECT | IO 041 AL | DIT FUND SET AS ONTRACTUAL MAI | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | | 0 0% 0 0% | 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | ALL OTHER 9015 | BUREAU OF PREVENT9053 BUREAU OF PREVENT9053 | FDA FOOD INSPECT FDA FOOD INSPECT FDA FOOD INSPECT | IO 070 IN | STATE TRAVEL R JT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 1000 | HHS: HEALTH A HHS: HEALTH A HHS: HEALTH A | III OTHER 9015 | BUREAU OF PREVENTIONS | FDA FOOD INSPECT FDA FOOD INSPECT ACA CCD | 101102 CC | NTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 |
| | J95 | p.n.o. OOMMISSIONEN 1980 | prior near in A | EE J 111EN 9020 | DOTTERO OF COMM & 10023 | , IOA OOD | IOEO OI | IONNEA HOMAL I | νį | U10.70 | 0 076 | Ü | 0 0% | | UJU% | 0 |

| 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 10825 A BUREAU OF COMM & 10825 A | CA CCD CA CCD | 030 E | QUIPMENT NEW R | 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 0 0 | 1% | 0 |
|--|-------------------------|--|--|--|--|--|-----------------------------------|---|-------------------|----------------------------------|----|-----------------------------------|---------------------|----------------------|----------------------------|---------------------------------|-----------------|----------------------------------|
| 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 1090 THH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 10825 A | CA CCD CA CCD CA CCD | 042 A | UDIT FUND SET AS DDITIONAL FRINGE ONTRACTIJAL MAI | 0 | 0 0% 0 0% 0 0% | | 0 0% | 0 | | 0% 0% | 00 | | 0 |
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| 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 0825 A | CA CCD CA CCD | 102 C | ONTRACTS FOR P | 0 | 0 0% | | 0 0% | 54,363 0 | | 0% 0% | 209 0 | 1% | 209 0 |
| 2015 010 2015 010 | 95 HI 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & (0831 A | CA MIEC CA MIEC | 026 O | RGANIZATIONAL D QUIPMENT NEW R ELECOMMUNICATI | 0 807 108 | 0 0% | | 83 0% 7,693 0% 153 0% | 0 807 495 | 4,860 | | 7,693 6 | 3% | 1,000 7,693 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HH 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & (0831 A | CA MIEC CA MIEC CA MIEC | 041 A | UDIT FUND SET AS DDITIONAL FRINGE MPLOYEE TRAININ | 72 141 | 0 0% 78 108% 240 170% | | 153 0% 74 105% 288 83% | 556 685 | 0 444 1,159 | 169% | 572 1,397 | 3% | 1,110 1,254 3,884 2,690 |
| 2015 010 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 0831 A BUREAU OF COMM & 0831 A | CA MIEC CA MIEC CA MIEC | 070 IN | I STATE TRAVEL R UT OF STATE TRA | 0 327 | 0 0% | | 0 0% 0 0% 695 0% | 1,010 0 327 | 1,179 2,465 | 0% 0% 755% | 2,690 (0 (695) | % 55% | 1,649 4,898 |
| 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 0831 A | CA MIEC CA MIEC RAMS | 1999 IF | ONTRACTS FOR P CLG AINT OTHER THAN | 73,624 | 85,337 116% 0 0% 0 0% | 10 | 2,684 83% 0 0% 0 0% | 420,817 0 | 336,316 0 | | 586,919 5 0 0 | 1% | 1,476,337 |
| 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 10836 P | RAMS RAMS | 030 E | QUIPMENT NEW R | 0 113 | 0 0% 29 25% | | 0 0% | 0 303 | 123 | 41% | 368 | % | 542 922 |
| 2015 010 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 10836 P | RAMS RAMS RAMS | 041 A 042 A 048 C | UDIT FUND SET AS DDITIONAL FRINGS ONTRACTUAL MAI MPLOYEE TRAININ | 13 308 0 | 4 34% 422 137% 0 0% | | 23 18% 505 84% 0 0% | 53 1,492 0 | 2,011 0 | 75% 135% 0% | 97 d 2,447 l 0 l | 2% | 6,803 0 |
| 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & #0836 P | RAMS RAMS | 066 E | MPLOYEE TRAININ I STATE TRAVEL R UT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | | 0 0% 100 0% 202 0% 0 0% | 0 | 0 | 0% 0% 0% | 500 0 1,009 0 | 1% | 1,200 2,422 20,766 |
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| 2015 010 2015 010 2015 010 | 95 H | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 1227 C BUREAU OF COMM & 1227 C BUREAU OF COMM & 1227 C | OMBINED CHRONIC OMBINED CHRONIC OMBINED CHRONIC OMBINED CHRONIC | 0030 E 0039 T 0041 A | QUIPMENT NEW R ELECOMMUNICATI UDIT FUND SET AS | 0 131 7 | 398 0% 17 13% 17 244% | | 0 0% 79 22% 116 15% | 715 15 | 1,224 333 107 | 0% 47% 693% | 252 18,750 | % 8% 2% | 2,026 1,200 1,906 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HH 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 1227 C BUREAU OF COMM & 1227 C BUREAU OF COMM & 1227 C | OMBINED CHRONIC OMBINED CHRONIC OMBINED CHRONIC | C 049 T | RANSFER TO OTH MPLOYEE TRAININ | 0 0 | 0 0% 0 0% 83 92% | | 3,750 0% 167 0% 101 82% | 0 0 | | 0% 0% | 18,750 (833 (150) | 1% | 45,000 2,000 1,000 |
| 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 1227 C | OMBINED CHRONIC OMBINED CHRONIC | C 0080 O | UT OF STATE TRA ONTRACTS FOR P | 0 5,178 | 0 0% | 8 | 833 0% 7,168 0% | 0 17,801 | 4,517 55,401 | 0% 311% | 4,167 299,663 | 08% | 10,000 1,096,726 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 HH | HS: COMMISSIONER 1090 THH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 1227 C BUREAU OF COMM & 1228 P BUREAU OF COMM & 1228 P | OMBINED CHRONIC OISON CONTROL C OISON CONTROL C EDERAL PROJECT | E 102 C E 999 F | ONTRACTS FOR P | 0 113,200 0 | 0 0% 0 0% 0 0% | 14 | 0 0% 9,403 0% 0 0% | 0 192,455 0 | 152,330 0 | 0% 79% 0% 0% | 254,007 (0 (| 1% | 591,690 0 |
| 2015 010 2015 010 2015 010 | 95 HH 95 HH 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 1299 F BUREAU OF COMM & 1299 F | EDERAL PROJECT | LA030 E | QUIPMENT NEW R ELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% | 0 0 | 1% | 500 2,000 420 |
| 2015 010 | 195 IHI | HS: COMMISSIONER 1090 THH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 1299 F | EDERAL PROJECT EDERAL PROJECT EDERAL PROJECT | LA041 A | UDIT FUND SET AS | 1 121 | 53 7,614% 149 124% | | 2 2,639% 182 82% | 1 585 | 307 | 38,350% 130% | 882 8 803 0 | 3,281% | 850 2,453 1,928 |
| 2015 010 2015 010 | 95 H | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 1299 F | EDERAL PROJECT | LA070 IN | I STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 161 0% 0 0% 0 0% | 582 0 | 0 | 0% 0% | 938 0 | % | 1,928 1,000 1,700 |
| 2015 010 2015 010 | 95 H | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 1299 F BUREAU OF COMM & 1299 F | EDERAL PROJECT | LA084 U | NIVERSITY SYSTE | 0 | 0 0% 18,547 0% 0 0% | | 0 0% | 0 | 262,535 | 0% | 0 0 | % | 1,184,892 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 1844 F | EDERAL PROJECT ED NH PREP GRAN ED NH PREP GRAN ED NH PREP GRAN | T 070 IN | I STATE TRAVEL R | 26 | 8 33% 0 0% 0 0% | | 0 0% 26 32% 0 0% | 89 71 | 91 | 0% 102% 0% | 92 500 c | | 250 500 6,000 |
| 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 1844 F | ED NH PREP GRAN | T 102 C | ONTRACTS FOR P | 21,265 | 18,880 89% 0 0% | 2 | 4,464 77% 0 0% | 77,943 0 | 81,996 0 | 0% | 89,671 0 | 1% | 271,647 0 |
| 2015 010 2015 010 2015 010 | 95 HI 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2206 C | HRONIC DISEASE D HRONIC DISEASE D HRONIC DISEASE D | 01A027 T | RANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | | 0 0% 25 0% 0 0% | 0 | | 0% 0% 0% | 123 0 | | 295 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & (2206 C | HRONIC DISEASE D HRONIC DISEASE D HRONIC DISEASE D | DIA030 E | QUIPMENT NEW R | 0 98 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 624 0% 0 0% | 0 262 | | 0% 0% 0% 0% | 0 (0 0 (0 1,661 (0 | 1% | 1,525 |
| 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 2206 C | HRONIC DISEASE D | DIA041 A | UDIT FUND SET AS | 8 568 | 8 107% 709 125% | | 16 50% 866 82% | 70 2,752 | 34 3,617 | 49% 131% | 149 2 4,196 8 | 3% 6% | 259 11,665 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HH 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2206 C BUREAU OF COMM & 2206 C BUREAU OF COMM & 2206 C | HRONIC DISEASE D HRONIC DISEASE D HRONIC DISEASE D HRONIC DISEASE D | 014048 C 014070 IN 014080 O | ON I HACTUAL MAI I STATE TRAVEL R UT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 250 0% | 0 | | 0% 0% 0% | 1,250 78,621 | 1% 1% 1% | 999 3,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 1090 THH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & #2206 C | HRONIC DISEASE D |)(4999 F) | CIG | 0 | 0 0% 0 0% 0 0% | | 0 0% | 24,042 | 0 | 0% 0% 0% 0% 0% | 00 | 1% | 78,621 0 |
| 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 2207 W BUREAU OF COMM & 2207 W BUREAU OF COMM & 2207 W BUREAU OF COMM & 2207 W | IC FOOD REBATES | 027 T | RANSFERS TO DO QUIPMENT NEW R | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 00 | 1% | 0 |
| 2015 010 2015 010 2015 010 | los IHI | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | | VIC FOOD REBATES VIC FOOD REBATES VIC FOOD REBATES VIC FOOD REBATES | | | 0 | 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 00 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & (2207 W | IC FOOD REBATES IC FOOD REBATES IC FOOD REBATES | 5 521 F | OOD REBATE | 0 0 348,389 | 0 0% 0 0% 4,918 1% | 49 | 0 0% 0 0% 6,150 1% | 0 0 1,450,051 | 0 | 0% 0% 88% | 2,065,054 | 1% | 0 0 5,008,111 |
| 2015 010 2015 010 2015 010 | 195 IH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2214 C | IC FOOD REBATES RAL HEALTH WOR RAL HEALTH WOR | KF022 R | ENTS-LEASES OTI BANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 00 | 1% 1% 1% | 0 |
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| 2015 010 2015 010 2015 010 | 95 HH 95 HH 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2214 C | RAL HEALTH WOR | KF 048 C | ONTRACTUAL MAI I STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 2214 C | RAL HEALTH WOR RAL HEALTH WOR RAL HEALTH WOR | KF 102 C | ONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & [2215 C | DC ORAL HEALTH | GR021 F | DOD INSTITUTION FNTS-I FASES OTI | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 195 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & #2215 C | DC ORAL HEALTH DC ORAL HEALTH DC ORAL HEALTH | GR030 E | QUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% | 00 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HS: COMMISSIONER 1090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 12215 C BUREAU OF COMM & 12215 C BUREAU OF COMM & 12215 C | DC ORAL HEALTH DC ORAL HEALTH DC ORAL HEALTH DC ORAL HEALTH | GF040 IN GF041 A | DIRECT COSTS UDIT FUND SET AS | 0 0 285 | 0 0% 0 0% 29 10% 724 0% | | 168 0% 0 0% 316 9% | 0 0 316 | 37 0 220 | 70% | 842 0 0 351 6 | 3% | 2,020 0 446 |
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| 2015 010 2015 010 2015 010 | 195 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2215 C | DC ORAL HEALTH DC ORAL HEALTH DC ORAL HEALTH | GF070 IN GF080 O | I STATE TRAVEL R UT OF STATE TRA | 0 0 21,133 | 210 0% 0 0% 43,128 204% | | 236 89% 0 0% 7,569 245% | 0 0 460,096 | | 0% | 1,178 0 (382,501 | 8% | 2,827 3,871 412,177 |
| 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & I2215 C | DC ORAL HEALTH DC ORAL HEALTH BSTINENCE BSTINENCE | GF999 F | CLG ENTS-LEASES OTH BANSFERS TO DO | 0 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 0 0 | % | 0 0 |
| 2015 010 2015 010 2015 010 | 95 H | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2238 A BUREAU OF COMM & 2238 A | BSTINENCE BSTINENCE | 030 E | QUIPMENT NEW R | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% | 0 0 | % % | 0 |
| 2015 010 2015 010 2015 010 | 95 HH 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2238 A BUREAU OF COMM & 2238 A | BSTINENCE BSTINENCE BSTINENCE | 048 C | UDIT FUND SET AS ONTRACTUAL MAI MPLOYEE TRAININ | 0 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | | 0% 0% 0% | 00 | | 0 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 2238 A BUREAU OF COMM & 2238 A | BSTINENCE BSTINENCE BSTINENCE | 1070 IIN | I STATE TRAVEL R UT OF STATE TRA ONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 0 29,682 | 0 | 0% 0% 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 | 95 HH | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 2238 A BUREAU OF COMM & 4526 N | BSTINENCE ICH DATA LINKAGE | 999 F | CLG RANSFERS TO GE | 0 | 0 0% | | 0 0% | 0 | 0 | 0% | 0 0 | 1% | 0 |
| 2015 010 2015 010 2015 010 | 195 HH | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & #4526 N | ICH DATA LINKAGE ICH DATA LINKAGE ICH DATA LINKAGE | 041 A | UDIT FUND SET AS | 86 7 | 0 0% 0 0% 9 127% | | 0 0% 89 0% 7 126% | 174 39 | 20 | 0% 0% 52% | 0 (179 (39) | 2% | 420 100 |
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| 2015 010 2015 010 2015 010 | 95 HI 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 4526 N BUREAU OF COMM & 4526 N | ICH DATA LINKAGE ICH DATA LINKAGE ICH DATA LINKAGE | 102 C | UT OF STATE TRA ONTRACTS FOR P | 3,145 0 | 0 0% 0 0% 0 0% | | 4,513 0% 0 0% 0 0% | 3,815 3,056 | 0 1,345 0 | 35% 0% 0% | 5,474 6,944 0 | 1% | 5,474 6,944 0 |
| 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & 4527 C | RAL HEALTH PROC | SF 028 T | RANSFERS TO GE | 0 | 0 0% | | 0 0% | 0 | 0 | 0% 0% | 0.0 | 1% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 IHI | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 4527 C BUREAU OF COMM & 4527 C BUREAU OF COMM & 4527 C BUREAU OF COMM & 4527 C | RAL HEALTH PROC RAL HEALTH PROC RAL HEALTH PROC RAL HEALTH PROC | F 041 A | UDIT FUND SET AS DDITIONAL FRINGS | 121 26 0 | 0 0% 15 57% 0 0% | | 124 0% 31 47% 0 0% 75 0% | 292 90 0 | 7 100 0 106 | 2% 112% 0% | 297 : 108 : 0 (234 : | 76 13% 1% | 500 260 0 |
| 2015 010 2015 010 2015 010 | 95 H | HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 4527 C | RAL HEALTH PROC RAL HEALTH PROC | F 102 C | UT OF STATE TRA ONTRACTS FOR P | 64 0 57,018 | 0 0% 0 0% 63,384 111% | 6 | 75 0% 0 0% 9,940 91% | 199 0 221,143 | 0 | | 234 0 271,260 | | 1,400 1 609,511 |
| 2015 010 2015 010 2015 010 | 95 HI | HS: COMMISSIONER 090 HH: HS: COMMISSIONER 090 HH: | S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 ALL OTHER 9020 | BUREAU OF COMM & 4527 C | RAL HEALTH PROC EALTH PROMOTIO EALTH PROMOTIO | N 022 R | CLG ENTS-LÉASES OTI | 0 | 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 0 0 | % % | 0 |
| 2015 | 195 HH | HS: COMMISSIONER 1090 HH: | S: HEALTH S: HEALTH S: HEALTH S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & #5121 H | EALTH PROMOTION EALTH PROMOTION EALTH PROMOTION EALTH PROMOTION | N 1028 T | RANSFERS TO GE | 0 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0% 0% 0% | 00 | 1% | 0 |
| 2015 010 | 95 H | HS: COMMISSIONER 090 HH: | S: HEALTH | ALL OTHER 9020 | BUREAU OF COMM & (5121 H | EALTH PROMOTIO | N 042 A | DDITIONAL FRINGS | 0 | 0 0% | | 0 0% | 0 | 0 | 10% | 0 0 | 1% | 0 |

| | 5 THIS COMMISSIONER 1090 THE | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5121 9020 BUREAU OF COMM & (5121 9020 BUREAU OF COMM & (5190 | HEALTH PROMOTION 070 HEALTH PROMOTION 999 MATERNAL - CHILD HE 021 MATERNAL - CHILD HE 022 | IN STATE TRAVEL R FCLG FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
|--|---|--|--|---|--|-------------------------|------------------------------------|--|-----------------------------------|---|---|-----------------------------------|
| 2015 010 9 2015 010 9 2015 010 9 | IHHS: COMMISSIONER 1090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5190 9020 BUREAU OF COMM & (5190 9020 BUREAU OF COMM & (5190 | MATERNAL - CHILD HE022 MATERNAL - CHILD HE026 MATERNAL - CHILD HE028 | ORGANIZATIONAL D | 0 | 0 0% 2,520 0% 0 0% | 0 0% 0 0% 0 0% | 2,200 2 | 0 0% ,520 115% 0 0% | 0 0% 3,839 66% 0 0% | 5.000 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5190 9020 BUREAU OF COMM & 5190 | MATERNAL - CHILD HE030 MATERNAL - CHILD HE039 | EQUIPMENT NEW R | 462 933 | 465 101% 3013% | 387 120% 898 3% | 857 2,484 | 465 54% 307 12% | 717 65% 2,390 13% | 4,000 4,479 |
| 2015 010 9 2015 010 9 | | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5190 9020 BUREAU OF COMM & 5190 9020 BUREAU OF COMM & 5190 | MATERNAL - CHILD HE041 MATERNAL - CHILD HE042 | AUDIT FUND SET AS ADDITIONAL FRINGS | 333 2,807 | 242 73% 3,458 123% | 331 73% 4,224 82% 83 0% | 1,430 1 13,601 17 | ,236 86% ,641 130% | 1,423 87% 20,467 86% 417 0% | 1,965 56,893 |
| | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5190 9020 BUREAU OF COMM & (5190 | MATERNAL - CHILD HE 066 MATERNAL - CHILD HE 070 MATERNAL - CHILD HE 072 | GRANTS FEDERAL | 219 0 | 0 0% 0 0% 0 0% | 888 0% | 760 0 | 0 0% 116 15% 0 0% | 3,086 4% | 1,000 6,993 0 |
| | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5190 | MATERNAL - CHILD HE 080 MATERNAL - CHILD HE 102 MATERNAL - CHILD HE 230 | CONTRACTS FOR P | 0 246,932 | 0 0% 370,244 150% | 0 0% 0 0% 430,098 86% | 105 4 1,258,736 1,869 | ,567 4,350% ,278 149% | 0 0% 295 1,547% 2,192,430 85% | 23,996 6,478,178 |
| | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5190 9020 BUREAU OF COMM & (5190 9020 BUREAU OF COMM & (5194 | MATERNAL - CHILD HE999 CHILD HEALTH SERVIG102 | FCLG CONTRACTS FOR P | 0 6,305 | 0 0% 2,729 43% | 0 0% 0 0% 6,411 43% | 0 30,647 12 | 0 0% 0 0% ,790 42% | 0 0% 0 0% 31,165 41% | 0 78,872 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5194 9020 BUREAU OF COMM & 5240 | CHILD HEALTH SERVI(999 NEWBORN SCREENIN 026 | FCLG ORGANIZATIONAL E | 0 | 0 0% 250 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 400 |
| 2015 010 9 2015 010 9 2015 010 9 | | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5240 9020 BUREAU OF COMM & (5240 9020 BUREAU OF COMM & (5240 | NEWBORN SCREENIN 039 NEWBORN SCREENIN 039 NEWBORN SCREENIN 066 | TELECOMMUNICATI | 0 101 | 0 0% 0 0% 0 0% | 0 0% 149 0% 25 0% | 336 S 231 | ,875 2,941% 0 0% 0 0% | 4,783 206% 339 0% 125 0% | 15,978 589 300 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5240 9020 BUREAU OF COMM & 5240 | NEWBORN SCREENIN 070 NEWBORN SCREENIN 080 | IN STATE TRAVEL R | 200 | 200 100% | 716 28% 0 0% | 269 741 | 302 112% 918 124% | 963 31% 5,953 15% | 1,296 5,953 |
| 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$240 9020 BUREAU OF COMM & \$240 9020 BUREAU OF COMM & \$260 | NEWBORN SCREENIN 102 NEWBORN SCREENIN 999 | FCLG | 62,428 | 61,321 98% 0 0% 0 0% | 104,725 59% 0 0% | 302,219 250 | .798 83% 0 0% 0 0% | 506,982 49% 0 0% | 1,140,588 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 15260 9020 BUREAU OF COMM & 15260 | NEWBORN SCREENIN/999 WIC SUPPLEMENTAL 1/026 WIC SUPPLEMENTAL 1/026 WIC SUPPLEMENTAL 1/028 WIC SUPPLEMENTAL 1/030 | ORGANIZATIONAL D TRANSFERS TO GE | 0 | 0 0% | 0 0% 0 0% 0 0% 42 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 208 0% | 1,150 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$260 9020 BUREAU OF COMM & \$260 9020 BUREAU OF COMM & \$260 | WIG SUPPLEMENTAL 1039 | TELECOMINIONICATI | 795 1,137 | 0 0% 118 15% 651 57% | 42 0% 832 14% 1,281 51% | 2,193 1 4,506 4 | 0 0% ,269 58% ,129 92% | 208 0% 2,295 55% 5,079 81% | 7,000 14,153 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5260 9020 BUREAU OF COMM & 5260 | WIC SUPPLEMENTAL 1042 WIC SUPPLEMENTAL 1042 WIC SUPPLEMENTAL 1070 WIC SUPPLEMENTAL 1070 WIC SUPPLEMENTAL 17102 WIC SUPPLEMENTAL 11102 | ADDITIONAL FRINGE EMPLOYEE TRAININ | 2,682 | 3,339 125% 0 0% | 4,079 82% 42 0% | 12,994 17 | 0 0% | 19,765 86% | 54,941 500 |
| 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$260 9020 BUREAU OF COMM & \$260 9020 BUREAU OF COMM & \$260 | WIC SUPPLEMENTAL 1070 WIC SUPPLEMENTAL 1080 | OUT OF STATE TRA | 100 1,159 221,535 | 0 0% 1,414 122% 367,112 166% | 121 0% 1,232 115% 264,393 139% | | ,260 205% ,503 126% ,946 104% | 1,331 170% 7,204 118% 1,755,274 87% | 6,500 16,000 4,414,516 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5260 9020 BUREAU OF COMM & 5260 | WIC SUPPLEMENTAL 103 WIC SUPPLEMENTAL 1513 | CONTRACTS FOR C VACCINE PURCHAS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5260 9020 BUREAU OF COMM & (5260 9020 BUREAU OF COMM & (5260 | WIC SUPPLEMENTAL 1520 WIC SUPPLEMENTAL 1521 WIC SUPPLEMENTAL 1521 | FMNP FOOD COSTS FOOD REBATE WIC FOOD COSTS | 21,690 0 342,156 | 19,626 90% 0 0% 694,148 203% | 26,583 74% 0 0% 578,400 120% | 77,436 78 0 2,410,525 2,570 | ,162 101% 0 0% ,083 107% | 94,905 82% 0 0% 4,074,890 63% | 94,905 0 9,308,300 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5260 9020 BUREAU OF COMM & 5260 9020 BUREAU OF COMM & 5530 | WIC SUPPLEMENTAL 1513 WIC SUPPLEMENTAL 1513 WIC SUPPLEMENTAL 1520 WIC SUPPLEMENTAL 1520 WIC SUPPLEMENTAL 1549 WIC SUPPLEMENTAL 1999 FAMILY PLANNING PRO21 | FCLG FOOD INSTITUTION | 0 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% | 0 0 |
| 2015 010 19 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH 6 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 | FAMILY PLANNING PR(022 FAMILY PLANNING PR(026 FAMILY PLANNING PR(028 | | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 500 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 | FAMILY PLANNING PRO30 | EQUIPMENT NEW R | 0 0 124 | 0 0% 17 14% | 0 0% | 0 0 387 | 0 0% | 0 0% 596 29% | 500 1,500 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5530) 9020 BUREAU OF COMM & (5530) | FAMILY PLANNING PR0041 FAMILY PLANNING PR0042 | AUDIT FUND SET AS ADDITIONAL FRINGS | 67 217 | 29 44% 259 119% | 143 20% 317 82% | 298 1,052 | 239 80% ,323 126% | 642 37% 1,535 86% | 1,535 4,266 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 1000 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 | FAMILY PLANNING PR066 FAMILY PLANNING PR070 FAMILY PLANNING PR080 FAMILY PLANNING PR0102 | IN STATE TRAVEL R OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 10% 0 0% 0 0% 146,500 94% | 20 2,139 371,723 566 | 0 0% 339 1,701% ,376 64% ,792 152% | 0 0% 68 502% 5,784 24% 639,207 89% | 2,000 9,300 2,215,795 |
| 2015 010 9 | IHHS: COMMISSIONER 1090 IHH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 9020 BUREAU OF COMM & (5530 | FAMILY PLANNING PR(102 FAMILY PLANNING PR(548 FAMILY PLANNING PR(999 | CONTRACTS FOR P REAGENTS | 85,195 0 | 0 0% 137,732 162% 0 0% | 146,500 94% 0 0% 0 0% | 371,723 566 0 | ,792 152% 0 0% 0 0% | 639,207 89% 0 0% 0 0% | 2,215,795 |
| 2015 010 9 2015 010 9 2015 010 9 | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$ 15608 | TOBACCO PREVENTIC 021 TOBACCO PREVENTIC 022 | FOOD INSTITUTION RENTS-LEASES OTI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 | E LUIS COMMISSIONED 1000 LILL | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5608 9020 BUREAU OF COMM & 5608 9020 BUREAU OF COMM & 5608 | TOBACCO PREVENTICO26 TOBACCO PREVENTICO28 | ORGANIZATIONAL D | 0 | 0 0% | 42 0% 0 0% | 0 | 180 0% | 208 86% | 500 |
| | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5608 | TOBACCO PREVENTIC 030 TOBACCO PREVENTIC 039 TOBACCO PREVENTIC 041 | AUDIT FUND SET AS | 409 82 | 0 0% 17 4% 46 56% | 138 0% 410 4% 90 51% | 1,147 409 | 0 0% 436 38% 401 98% | 689 0% 1,151 38% 448 90% | 1,654 3,400 1,001 |
| 2015 010 9 | IS HHS: COMMISSIONER 090 HH IS HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5608 | TOBACCO PREVENTIC 042 TOBACCO PREVENTIC 066 TOBACCO PREVENTIC 070 | ADDITIONAL FRINGS | 1,326 | 1,707 129% 0 0% 111 141% | 2,085 82% 0 0% 207 54% | 6,425 8 | ,709 136% 0 0% 661 230% | 10,104 86% | 1,001 28,087 1,000 2,500 |
| | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5608 | TOBACCO PREVENTIO072 TOBACCO PREVENTIO073 | GRANTS FEDERAL GRANTS NON FEDE | 79 0 | 0 0% 0 0% | 207 54% 4,073 0% 23 0% | 287 0 17 0 | ,381 0% 0 0% | 752 88% 20,367 85% 115 0% | 2,500 48,881 276 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$5608 9020 BUREAU OF COMM & \$5608 | TOBACCO PREVENTIO 080 TOBACCO PREVENTIO 102 TOBACCO PREVENTIO 999 | OUT OF STATE TRA CONTRACTS FOR P | 190 4,003 | 0 0% 40,380 1,009% | 620 0% 5,242 770% | 804 5 | ,643 702% ,316 161% | 2,619 215% 163,548 123% | 7,500 655,583 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS COMMISSIONER 1090 HH | R: HEALTHÍALL OTHER | 9020 BUREAU OF COMM & (5608 9020 BUREAU OF COMM & (5659 9020 BUREAU OF COMM & (5659 | COMPREHENSIVE CAN 022 COMPREHENSIVE CAN 026 | RENTS-LEASES OTH | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 1,000 |
| 2015 010 9 2015 010 9 | | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5659 9020 BUREAU OF COMM & (5659 | COMPREHENSIVE CAN028 | TRANSFERS TO GE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5659) 9020 BUREAU OF COMM & (5659) 9020 BUREAU OF COMM & (5659) | COMPREHENSIVE CANO30 COMPREHENSIVE CANO39 COMPREHENSIVE CANO41 COMPREHENSIVE CANO42 | AUDIT FUND SET AS | 429 0 | 18 4% 0 0% 0 0% | 475 4% 0 0% 0 0% | 1,206 | 454 38% 0 0% 0 0% | 1,333 34% 0 0% 0 0% | 3,300 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5659 9020 BUREAU OF COMM & (5659 | COMPREHENSIVE CANO42 COMPREHENSIVE CANO48 COMPREHENSIVE CANO66 COMPREHENSIVE CANO66 | CONTRACTUAL MAI EMPLOYEE TRAININ | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 490 78% | 3,000 2,077 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5659 9020 BUREAU OF COMM & (5659 9020 BUREAU OF COMM & (5659 | COMPREHENSIVE CAN 072 COMPREHENSIVE CAN 080 | GRANTS FEDERAL | 646 0 | 200 0% 8,265 1,279% 928 0% | 0 0% 1,126 734% 0 0% | 353 35,356 74 676 4 | 384 109% ,529 211% ,532 671% | 490 78% 61,596 121% 3,911 116% | 2,077 224,105 8,500 |
| 2015 010 9 2015 010 9 | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5659 9020 BUREAU OF COMM & 5659 | COMPREHENSIVE CAN102 | STATE FUND MATCH | 50,552 0 | 61,882 122% 20,010 0% | 64,429 96% | 528.040 386 | ,486 73% ,651 0% | 672,985 57% 0 0% | 1,498,532 170,000 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS COMMISSIONER 1090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5659 9020 BUREAU OF COMM & 5662 9020 BUREAU OF COMM & 5662 | COMPREHENSIVE CAN 999 NH COMPREHENSIVE 102 NH COMPREHENSIVE 103 | CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 | 5 IHHS COMMISSIONER 1090 IHH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5662 9020 BUREAU OF COMM & 5896 | NH COMPREHENSIVE 999 ACA HOME VISITING 022 ACA HOME VISITING 026 | FCLG | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 292 0% 417 0% | 700 |
| 2015 010 9 2015 010 9 2015 010 9 | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$15896 | ACA HOME VISITING 030 ACA HOME VISITING 039 | TELECOMMUNICATI | 0 0 87 | 0 0% 0 0% 0 0% | 83 0% 125 0% 126 0% | 0 0 227 | 0 0% 0 0% 47 21% | 625 0% 327 15% | 1,000 1,500 886 |
| 2015 010 9 | 5 HHS: COMMISSIONER 1090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5896 9020 BUREAU OF COMM & 5896 | ACA HOME VISITING 041 ACA HOME VISITING 042 ACA HOME VISITING 066 | AUDIT FUND SET AS | 91 160 250 | 38 41% 281 175% | 97 39% 337 83% 3,750 0% | 380 775 | 311 82% .357 175% | 405 77% 1,634 83% 3,750 0% | 863 4,542 3,750 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$5896 9020 BUREAU OF COMM & \$5896 | ACA HOME VISITING 070 | OUT OF STATE TRA | 250 338 0 | 0 0% 0 0% 0 0% | 3,750 0% 439 0% 0 0% | 250 610 1,432 | 0 0% 0 0% ,965 137% | 3,750 0% 793 0% 1,710 115% | 3,750 941 9,361 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (5896 9020 BUREAU OF COMM & (5896 | ACA HOME VISITING 102 ACA HOME VISITING 1999 | CONTRACTS FOR P | 52,071 0 | 51.870 100% 0 0% | 61.638 84% 0 0% | 346,533 283 0 | .730 82% 0 0% | 410,199 69% | 858.078 0 |
| 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5906 9020 BUREAU OF COMM & 5906 9020 BUREAU OF COMM & 5906 | SUID CASE REGISTRY 041 SUID CASE REGISTRY 049 SUID CASE REGISTRY 070 | TRANSFER TO OTH | 0 94 | 0 0% 0 0% 0 0% | 1 0% 0 0% 128 0% | 146 | 7 76% ,396 20% 0 0% | 11 65% 7,015 20% 200 0% | 22 21,349 437 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 5906 9020 BUREAU OF COMM & 5906 9020 BUREAU OF COMM & 5906 9020 BUREAU OF COMM & 6048 | SUID CASE REGISTRY 070 SUID CASE REGISTRY 080 SUID CASE REGISTRY 999 WIC INFRASTRUCTUR 030 | OUT OF STATE TRA | 0 | 0 0% 50 0% 0 0% 0 0% | 128 0% 0 0% 0 0% 0 0% 0 0% | 1,574 | 0 0% 50 3% 0 0% 0 0% | 200 0% 3,340 1% 0 0% 0 0% | 437 4,500 0 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 6048 9020 BUREAU OF COMM & 6048 | WIC INFRASTRUCTUR 041 | AUDIT FUND SET AS CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 8 0% 6,667 0% | 0 | 0 0% | 42 0% 33,333 0% | 100 80,000 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 6048 9020 BUREAU OF COMM & 7967 | WIC INFRASTRUCTUR 999 | PCLG ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 208 0% | 0 500 |
| | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (7967 9020 BUREAU OF COMM & (7967 | ACA COORDINATED C 030 ACA COORDINATED C 039 ACA COORDINATED C 041 ACA COORDINATED C 042 | TELECOMMUNICATI AUDIT FUND SET AS | 140 39 | 0 0% 21 15% 12 30% | 0 0% 155 13% 53 22% | 308 127 | 0 0% 231 75% 45 35% | 0 0% 341 68% 173 26% | 1 1,190 327 |
| 2015 010 9 2015 010 9 2015 010 9 | HHS: COMMISSIONER | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & (7967 | ACA COORDINATED C 042 ACA COORDINATED C 070 ACA COORDINATED C 080 | IN STATE TRAVEL R | 39 600 0 | 769 128% 0 0% | 939 82% 0 0% 33 0% | 2,907 3 0 | ,922 135% 94 0% 0 0% | 4,550 86% 0 0% 167 0% | 327 12,648 1,100 400 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 17967 9020 BUREAU OF COMM & 17967 | ACA COORDINATED C 102 ACA COORDINATED C 999 | CONTRACTS FOR P | 7,333 0 | 0 0% 0 0% | 14,216 0% 0 0% | 16,683 0 | 0 0% | 32,343 0% 0 0% | 77,731 0 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 2015 010 9 | 5 | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 8662 9020 BUREAU OF COMM & 8662 9020 BUREAU OF COMM & 8662 | TPCP MEDIA GRANT 041 TPCP MEDIA GRANT 102 TPCP MEDIA GRANT 999 | AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 | 5 IHHS: COMMISSIONER 1090 IHH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & \$716 9020 BUREAU OF COMM & \$716 | CORE VIPP 026 | ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 | IS THUS COMMISSIONER TOO THE | | 9020 BUREAU OF COMM & 8716 9020 BUREAU OF COMM & 8716 | CORE VIPP 039 CORE VIPP 041 | TELECOMMUNICATI AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS COMMISSIONER 1000 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 8716 9020 BUREAU OF COMM & 8716 9020 BUREAU OF COMM & 8716 | CORE VIPP 102 | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR P | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 0 9,827 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 2015 010 9 010 9 010 | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & #8716 | CORE VIPP 999 HEART DISEASE AND 1022 | FCLG RENTS-LEASES OTI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 9051 9020 BUREAU OF COMM & 19051 | HEART DISEASE AND 1027 HEART DISEASE AND 1030 HEART DISEASE AND 1039 | EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 9051 9020 BUREAU OF COMM & 9051 | HEART DISEASE AND 1040 HEART DISEASE AND 1041 | INDIRECT COSTS AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 9 2015 010 9 2015 010 9 | 5 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & #9051 | HEART DISEASE AND 042 HEART DISEASE AND 070 HEART DISEASE AND 070 HEART DISEASE AND 080 | CONTRACTUAL MAI IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 9 | 15 HHS: COMMISSIONER 090 HH 15 HHS: COMMISSIONER 090 HH | S: HEALTH ALL OTHER S: HEALTH ALL OTHER | 9020 BUREAU OF COMM & 9051 | HEART DISEASE AND 1080 | OUT OF STATE TRA | ő | 0 0% | 0 0% 0 0% | Ö | 0 0% | 0 0% | 0 |

| 2015 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9020 | BUREAU OF CO BUREAU OF CO | DMM & (9051 DMM & (9062 DMM & (9062 | HEART DISEASE AN OBESITY GRANT OBESITY GRANT | | FCLG RENTS-LEASES OT ORGANIZATIONAL I | | | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0 0 0 0 0 | % 0 0 0 % 0 0 0 % 0 0 | 1% | 0 |
|----------------------|--------------------------|----------------------------------|--|----------------------|--|--------------------------------------|--|---|--|------------------------------------|---|---------------------------|-------|-------------------------------|-------------------------|----------------------|---------------------------------|---------------------------------------|--|---------------------------|-------------------------|
| 2015 2015 2016 | 010 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 lH | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 19020 | BUREAU OF CO BUREAU OF CO | DMM & 19062 DMM & 19062 DMM & 19062 | OBESITY GRANT OBESITY GRANT OBESITY GRANT | 1028 | TRANSFERS TO GE | 16 | | 0 0% 0 0% 0 0% | 2,131 | 0% | 0 0 164 | 0 0 | % 0 0 | 1% | 0 1 2,000 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9020 | BUREAU OF CO | DMM & (9062 DMM & (9062 | OBESITY GRANT OBESITY GRANT | 041 / | AUDIT FUND SET A ADDITIONAL FRING | 1 82 | 1,0 | 1 4% 160 129% | 1,295 | 2% 82% | 140 3,994 | 48 3 5,407 1 | 4% 285 1 35% 6,274 8 | 7% 6% 17 | 404 7,439 |
| 2015 2015 2015 | 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 0000 | BUREAU OF CO BUREAU OF CO | | OBESITY GRANT OBESITY GRANT OBESITY GRANT | 066 I | EMPLOYEE TRAININ IN STATE TRAVEL F OUT OF STATE TRA | | | 0 0% 0 0% 0 0% | 100 | 0% 0% 0% | 0 0 1,295 | 00 | % 500 0 | 1% 4 | 500 1,200 4,900 |
| 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi | HS: COMMISSIONER 0 | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9020 | BUREAU OF CO BUREAU OF CO BUREAU OF DI | OMM & 19062 | OBESITY GRANT OBESITY GRANT FED ARRA IMMUNIZ | 102 0 999 I | OUT OF STATE TRA CONTRACTS FOR A FCLG | | | 0 0% | | 0% | 47,803 0 | 48,000 1 0 0 0 0 | | 1% | 0 |
| 2015 2015 2015 | 010 | 95 Hi 95 Hi | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 0906 SEASE 0906 | FED ARRA IMMUNIZ FED ARRA IMMUNIZ | AT 102 (| CONTRACTS FOR F | | | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0 | % 00 | 96 | 0 |
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| 2015 2015 | 010 010 010 | 95 HI | HS: COMMISSIONER 0 | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 1830 SEASE 1830 | CDC H1N1 READINE | SS 042 / | ADDITIONAL FRING TRANSFER TO OTH | | 5 | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0 | % 00 | 96 | 0 |
| 2015 2015 2015 | 010 010 010 | 95 HI 95 HI | HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DIS | SEASE 1830 SEASE 1830 SEASE 1830 | CDC H1N1 READINE CDC H1N1 READINE CDC H1N1 READINE | SS070 I SS080 0 SS102 0 | IN STATE TRAVEL F OUT OF STATE TRA CONTRACTS FOR F | | | 0 0% 0 0% | | 0% | 0 | 00 | % 0 0 | 1% | 0 |
| 2015 2015 | 010 010 010 010 | 95 HI | HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 1830 SEASE 1830 | CDC H1N1 READINE CDC H1N1 READINE CDC H1N1 READINE RYAN WHITE TITLE | SS 548 I SS 999 I | REAGENTS FCLG | | | 0 0% | | 0% 0% 0% 0% | 0 | 0 0 0 0 0 0 | | 96 | 0 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 2222 SEASE 2222 | RYAN WHITE TITLE | II 026 0 | ORGANIZATIONAL I | | | 0 0% | | 0% | 0 | 00 | % 0 0 % 0 0 | 1% | 0 |
| 2015 2015 2015 | 010 | los IHI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DI | SEASE 2222 SEASE 2222 SEASE 2222 | RYAN WHITE TITLE RYAN WHITE TITLE BYAN WHITE TITLE | II 030 II II 039 | EQUIPMENT NEW F TELECOMMUNICAT INDIRECT COSTS | 14 | 1 | 0 0% 19 13% | | 0% 12% | 445 0 | 189 4 | | | ,000 ,569 |
| 2015 2015 | 010 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2222 | RYAN WHITE TITLE RYAN WHITE TITLE RYAN WHITE TITLE | II 042 / | ADDITIONAL FRING | 60 | i 7 | 0 0% 0 0% '57 126% | 925 | 0% 0% 82% | 2,912 | 0 0 0 0 3,862 1 | 33% 4,480 8 | 6% 12 | 0 |
| 2015 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2222 SEASE 2222 | RYAN WHITE TITLE RYAN WHITE TITLE RYAN WHITE TITLE | II 066 I | EMPLOYEE TRAININ | | | 0 0% 0 0% 0 0% | | 0% 0% 0% | 0 | 0 0 0 0 157 0 | % 0 0 | % % 1 | 0 0 1.650 |
| 2015 2015 | 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 2222 SEASE 2222 | RYAN WHITE TITLE RYAN WHITE TITLE | II 080 0 | OUT OF STATE TRA | 22 5,42 | 1 | 39 63% 0 0% | 11,745 | | 2,191 9,371 | 1,747 8 33,951 3 | 62% 20,277 1 | 67% 73 | 7,200 3,077 |
| 2015 2015 | 010 010 010 010 | 95 Hi 95 Hi 95 Hi 95 Hi | HS: COMMISSIONER 0 | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2222 | RYAN WHITE TITLE RYAN WHITE TITLE RYAN WHITE TITLE RYAN WHITE TITLE | II 1530 II | DRUG REBATES | 13,19 | 2,0 | 0 0% 0 0% 105 15% | | 0% 0% 9% | 0 0 13,190 | 0 0 -444 0 414,066 3 | % 0 0 ,139% 22,456 1 | % ,844% 1,036 | 0 |
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| 2015 2015 | 010 010 010 | 195 THE | HS: COMMISSIONER TO | on th | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 12223 | BOSTON EMA TITLE BOSTON EMA TITLE BOSTON EMA TITLE | 1 1030 1 | FOLIPMENT NEW F | | | 0 0% | | 0% | 0 | 00 | % 0 0 % 0.0 | 96 | 0 |
| 2015 2015 2015 | 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 IH | HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 2223 SEASE 2223 | BOSTON EMA TITLE | 1 048 | CONTRACTUAL MA IN STATE TRAVEL F | | | 0 0% 0 0% 0 0% | (| 0% 0% | 0 | 00 | % 00 % 00 % 310 | 1% | 0 0 75 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 2223 | BOSTON EMA TITLE | 1 080 0 | OUT OF STATE TRA | 70,07 | 121,2 | 0 0% 25 173% | 167 134,041 | 90% | 0 452,667 | 0 0 120,975 2 | % 833 0 7% 865,897 1 | % 2 4% 994 | .000 1,665 |
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| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 2227 SEASE 2227 | STD PREVENTION | 030 | EQUIPMENT NEW F | 22 | | 0 0% 38 17% | 287 | 13% | 0 712 | 0 0 239 3 | % 421 0 4% 921 2 | 1% 1 16% 2 | 1,010 2,181 |
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| 2015 2015 | 010 010 010 | 95 Hi 95 Hi 95 Hi | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DIS BUREAU OF DIS BUREAU OF DIS | SEASE 2227 SEASE 2227 | STD PREVENTION STD PREVENTION STD PREVENTION STD PREVENTION | 048 0 066 I | CONTRACTUAL MA EMPLOYEE TRAININ | | | 0 0% | | 0% 0% 0% | 0 | 0 0 0 0 12 0 | % 0.0 | % % | 0 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI | SEASE 2227 SEASE 2227 | STD PREVENTION | 100 | OUT OF STATE TRA | 79 | | 00% 37 220% 0 0% | 1,807 | 96% | 1,044 | 2,914 2 0 0 | 79% 2,388 1 % 0.0 | 22% 7 % | 5,000 7,500 0 |
| 2015 2015 2015 | 010 | 95 Hi | HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DIS BUREAU OF DIS BUREAU OF DIS | SEASE 2227 SEASE 2227 SEASE 2227 | STD PREVENTION STD PREVENTION | 102 0 548 I | CONTRACTS FOR F REAGENTS | | 2,1 | 82 0% 0 0% | | 0% 0% 0% | 10,223 | 9,456 0 68 1 0 0 | % 41,807 0 | % 85 | 3,320 5,219 |
| 2015 2015 | 010 010 010 | 95 HI | HS: COMMISSIONER 01 | 90 H | HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 2227 SEASE 2227 | STD PREVENTION STD PREVENTION STD PREVENTION | 612 999 | STATE TESTING FCLG | | | 0 0% 0 0% | | 0% | 0 | 0 0 | % 0 0 % 0 0 | 1% 1% | 0 |
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| 2015 2015 | 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2229 SEASE 2229 | PHARMACEUTICAL PHARMACEUTICAL PHARMACEUTICAL | RE 027 RE 030 I | TRANSFERS TO DO | 22 | | 0 0% 0 0% 0 0% | 1,200 875 | 0% | 0 0 750 | 0 0 0 0 0 0 260 3 | % 00 % 00 % 5,998 4% 2,800 | | 0 4,394 7,082 |
| 2015 2015 | 010 | | | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 2229 SEASE 2229 | PHARMACEUTICAL PHARMACEUTICAL | RE 040 I | INDIRECT COSTS AUDIT FUND SET A | 20 | | 0 0% | (| 0% | 0 | 0 0 | % 0 0 % 0 0 | 196 196 | 0 |
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| 2015 2015 | 010 010 010 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DIS BUREAU OF DIS BUREAU OF DIS | SEASE 2229 SEASE 2229 | PHARMACEUTICAL PHARMACEUTICAL PHARMACEUTICAL | RE 102 0 | CONTRACTS FOR I | 21,79 461,63 331,05 | | 79 228% 36 8% 45 29% | 24,302 442,354 | 204% 9% | 191,264 459,868 1.084,910 | 232,004 1 224,619 4 1,268,123 1 | 21% 213,282 1 9% 440,660 5 | 1% 768 | 2,000 1,325 8,124 |
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| 2015 2015 | 010 010 010 | 195 IH | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2239 SEASE 2239 | HOSPITAL PREPARI HOSPITAL PREPARI HOSPITAL PREPARI HOSPITAL PREPARI | ED 040 I | INDIRECT COSTS AUDIT FUND SET A | 4 82 | OI . | 0 0% 85 204% 145 126% | 231 (55 1,276 | 153% | 439 4,017 | 52 1 0 0 367 8 5,330 1 | 3% 402 1 % 0.0 4% 586 6 33% 6,184 8 | % 3% 1 | 0 1,931 7,190 |
| 2015 2015 | 010 | 95 Hi | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI | SEASE 2239 SEASE 2239 | HOSPITAL PREPARI | ED 048 0 | CONTRACTUAL MA TRANSFER TO OTH | | 1,0 | 0 0% | | 0% | 0 | 0 0 | % 0 0 % 0 0 | 96 96 | 0 |
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| 2015 2015 2016 | 010 010 010 010 | 95 HI | HS: COMMISSIONER 0: HS: CO | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 R 9025 R 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2239 SEASE 2239 | HOSPITAL PREPARI HOSPITAL PREPARI HOSPITAL PREPARI HOSPITAL PREPARI | ED 102 (| CONTRACTS FOR F | 21,27 | 41,7 | 0 0% 50 196% 0 0% | 25,383 | 164% 0% 0% | 387,070 0 | 0 0 285,266 7 0 0 0 0 | | | ,474 0 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI | SEASE 2995 SEASE 2995 | BIOSENSE 2.0 BIOSENSE 2.0 | 030 | EQUIPMENT NEW F AUDIT FUND SET A | 5 | 3 | 0 0% | 337 | 0% 2% | 0 0 65 | 0 0 39 5 | % 1,685 0 9% 77 5 | % 4 0% | 4,044 162 |
| 2015 2015 2015 | 010 010 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 R 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 2995 | BIOSENSE 2.0 BIOSENSE 2.0 BIOSENSE 2.0 | 066 I | EMPLOYEE TRAINING OUT OF STATE TRA CONTRACTS FOR R | 70.19 | | 0 0% 0 0% 0 0% | 617 (144.284 | 0% | 994 133,475 | 0 0 993 1 37,210 2 | 00% 1,668 6 | 0% 6 | 7,400 6,208 4,370 |
| 2015 2015 | 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DIS BUREAU OF DIS BUREAU OF DIS | SEASE 2005 | BIOSENSE 2.0 DISEASE CONTROL DISEASE CONTROL | laga II | FCLG | 1311 | | 0 0% | (| 0% 0% 0% | 0 | 0 0 | % 0 0 % 0 0 | 1% | 0 |
| 2015 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL DISEASE CONTROL | 028 | TRANSFERS TO GE EQUIPMENT NEW F | 1,27 | | 0 0% | (| 0% | 1,276 | 0 0 | % 00 | 96 | 2,450 0 9,438 |
| 2015 2015 | 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL DISEASE CONTROL DISEASE CONTROL | 039 | TELECOMMUNICAT AUDIT FUND SET A | 1,23 4 1.62 | ol . | 15 26% 84 211% 107 118% | 1,333 44 2,394 | 191% | 4,737 299 7,269 | 2,417 5 306 1 9,727 1 | 02% 331 9 | 2% | 2,000 873 1,371 |
| 2015 2015 | 010 | 95 H | HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL | 066 | EMPLOYEE TRAINING | 1,32 | | 0 0% | (| 0% | 1,320 | 0 0 | % 0.0 % 0.0 | % % | 0 |
| 2015 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL DISEASE CONTROL DISEASE CONTROL | 080 0 | IN STATE TRAVEL F OUT OF STATE TRA CONTRACTS FOR F | 83 63 5,32 | | 149 54% 10 65% 90 56% | 1,863 1,540 5,559 | 24% 27% 54% | 8,341 1,314 18,726 | 3,608 4 3,053 2 22,263 1 | 32% 3,210 9 | 9% 41 15% 13 14% 93 | 1,270 3,793 3,069 |
| 2015 2015 | 010 010 010 010 | 95 H | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL DISEASE CONTROL DISEASE CONTROL DISEASE CONTROL | 103 (546 I | CONTRACTS FOR O | 4,98 | | 0 0% | 7,219 | 0% | 0 68,704 100,000 | 10,983 1 | % 0 0 6% 99,447 1 | % 1% 132 | 0 |
| 2015 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0 | 90 H | HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 5170 SEASE 5170 | DISEASE CONTROL DISEASE CONTROL | 548 I | REAGENTS FCLG | | | 0 0% 0 0% | | 0% 0% 0% | 100,000 888 0 | 1,000 1 3,224 3 0 0 | 63% 3,709 8 % 0 0 | 7% 12 % | |
| 2015 2015 2015 | 010 010 010 | 95 Hi | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 9025 | BUREAU OF DI BUREAU OF DI BUREAU OF DI | SEASE 5171 SEASE 5171 | EMERGENCY PREP. EMERGENCY PREP. EMERGENCY PREP. | AR 021 I | FOOD INSTITUTION RENTS-LEASES OT | 8 | 5 | 0 0% 86 100% 0 0% | 333 1,068 | 0% 26% 0% | 0 215 8,033 | 0 0 215 1 1,687 2 | % 0 0 00% 833 2 1% 5,310 3 | 196 1696 2 1296 20 | 0 2,000 0,000 |
| 2015 2015 | 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | R 9025 R 9025 | BUREAU OF DI | SEASE 5171 SEASE 5171 | EMERGENCY PREPARED | AR 026 0 | ORGANIZATIONAL I TRANSFERS TO GE | 1,61 | | 0 0% 0 0% | (| 0% | 0 | 0 0 | % 0.0 % 0.0 | % 1 % | 1,000 |
| 2015 2015 2015 | 010 010 010 | 95 HI | HS: COMMISSIONER 0: HS: COMMISSIONER 0: HS: COMMISSIONER 0: | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 R 9025 | BUREAU OF DIS BUREAU OF DIS BUREAU OF DIS | SEASE 5171 SEASE 5171 | EMERGENCY PREP. EMERGENCY PREP. EMERGENCY PREP. | AR 039 AR 041 | TELECOMMUNICAT AUDIT FUND SET A | 3,48 41 | 1 1,4 | 17 0% 112 41% 104 97% | 3,562 517 | 78% | 11,288 1,624 | 3,790 0 8,220 7 1,763 1 | 3% 11,551 7 09% 2,014 8 | '1% 30 8% 4 | 6,248 0,000 4,814 |
| 2015 2015 | 010 | 95 Hi | HS: COMMISSIONER 0 | 90 H | HS: HEALTH ALL OTHE HS: HEALTH ALL OTHE | 9025 | BUREAU OF DI | SEASE 5171 | EMERGENCY PREP | AR 042 | ADDITIONAL FRING | 6,49 | | 0 0% | 9,845 | | 31,448 | 41,118 1 | 31% 47,705 8 | 6% 132 | 2,607 |

| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5171 | EMERGENCY PREPARIO | D49 TRANSFER TO OTH D66 EMPLOYEE TRAININ D70 IN STATE TRAVEL R | 16,475 0 1,876 | 8,672 53% 0 0% 1,320 70% | 28,664 30% 0 0% 1,864 71% | 32,258 1,815 7,120 | 28,519 88° 1,515 83° 4,774 67° | | 56,125 51% 3,697 41% 7,074 67% | 126,343 10,000 13,800 |
|--|----------------------|--|---|---|----------------------------|--|--|----------------------------------|---|---|-----------------------------------|---|--------------|--|--|
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5171 5171 | EMERGENCY PREPAR EMERGENCY PREPAR EMERGENCY PREPAR | | 0 134,973 11,121 | 692 0% 130,191 96% 12,127 109% | 0 0% 185,253 70% 17,516 69% | 817,132 72,809 | 692 0% 819,387 100 54,965 759 | 6 | 0 0% 1,121,535 73% 114,674 48% | 13,800 15,000 2,719,131 267,748 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5171 | EMERGENCY PREPARIS | 999 FCLG 073 GRANTS NON FEDE | 0 | 0 0% | 0 0% | 0 0 | 0 0% | 6 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | IHHS: HEALTHIALL OTHER IS | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5174 5174 | MOSQUITO CONTROL MOSQUITO CONTROL MOSQUITO CONTROL VACCINES - INSURERS | 548 REAGENTS 999 FCLG | 345 0 1,041,525 | 0 0% 92 27% 0 0% 3,232,385 310% | 0 0% 886 10% 0 0% 2,505,563 129% | 8,948 0 4,743,058 | 0 0% 21,341 239 0 0% | 6 | 0 0% 22,935 93% 0 0% 11,410,222 79% | 78,399 0 29,864,262 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5177 5178 | VACCINES - INSURERS | 999 FCLG 022 RENTS-LEASES OTI | 1,041,525 0 0 | 0 0% | 0 0% | 4,743,058 0 0 | 8,994,112 190 0 0% 0 0% | 6 | 0 0% | 29,864,262 0 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 1090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5178 | IMMUNIZATION PROGRE | D24 MAINT OTHER THAN D26 ORGANIZATIONAL D D28 TRANSFERS TO GE D30 EQUIPMENT NEW R | 0 | 0 0% 300 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 300 0% 0 0% 84,519 36, | 6 | 0 0% 0 0% 0 0% 0 0% 1,337 6,322% | 1,000 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5178 5178 | IMMUNIZATION PROGE | D39 TELECOMMUNICATI D41 AUDIT FUND SET AS | 0 1,346 138 | 0 0% 440 33% 192 139% | 0 0% 1,197 37% 157 122% | 5,121 599 | 3,563 70° 819 137 | % 7% | 4,553 78% 681 120% | 97,529 11,194 1,833 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5178 5178 | IMMUNIZATION PROGRE | D42 ADDITIONAL FRINGS D66 EMPLOYEE TRAININ D70 IN STATE TRAVEL R | 2,620 0 1,357 | 3,510 134% 0 0% 1,472 108% | 4,287 82% 0 0% 1,862 79% | 12,697 0 3,344 | 17,905 141 0 0% 3,702 111 | 1% | 20,773 86% 0 0% 4,587 81% | 57,743 500 15,000 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5178 5178 | IMMUNIZATION PROGE | 072 GRANTS FEDERAL 080 OUT OF STATE TRA | 0 2,026 106,192 | 0 0% | 0 0% | 9,451 207,075 | 0 0% 6.965 749 | % | 0 0% | 10,100 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5178 | IMMUNIZATION PROGE IMMUNIZATION PROGE IMMUNIZATION PROGE IMMUNIZATION PROGE | 519 BRFSS BEHAVIOR R | 106,192 241,586 0 4,369 | 70.348 66% 83,799 35% 0 0% 2,896 66% | 143,161 49% 255,065 33% 0 0% 8,554 34% | 207,075 242,682 0 13,803 | 215,676 104 84,530 359 0 0% 16,590 120 | | 279,164 77% 256,223 33% 0 0% 27,025 61% | 565,417 486,195 0 63,120 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5178 5179 | IMMUNIZATION PROGES | 999 FCLG 021 FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 6 | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5179 | HOSP ACQUIRED INFE HOSP ACQUIRED INFE HOSP ACQUIRED INFE | 339 TELECOMMUNICATI | 0 88 | 0 0% 0 0% 0 0% | 17 0% 33 0% 90 0% 0 0% | 0 178 | 0 0% 0 0% 0 0% 0 0% | 6 | 83 0% 167 0% 182 0% 0 0% | 400 720 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5179 5179 | HOSP ACQUIRED INFE | 066 EMPLOYEE TRAININ 067 TRAINING OF PROV 070 IN STATE TRAVEL R | 0 | 0 0% 159 0% 578 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 365 0% 945 0% | 6 | 0 0% 0 0% 0 0% | 2,888 4,600 |
| 2015 010 2015 010 | 95 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5179 | HOSP ACQUIRED INFE | 080 OUT OF STATE TRA 102 CONTRACTS FOR P 103 CONTRACTS FOR C | 0 | 0 0% | 3,750 0% 0 0% | 0 | 0 0% | 6 | 18,750 0% | 45,000 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | LILIS: COMMISSIONER 1000 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5189 | HOSP ACQUIRED INFES HIV/AIDS PREVENTION HIV/AIDS PREVENTION | D21 FOOD INSTITUTION | 0 0 66 | 010% 0 0% 33 50% | 0 0% 0 0% 1,083 3% | 0 0 132 | 0 0% 0 0% 132 100 | 6 0% | 0 0% 0 0% 2,167 6% | 6,500 |
| 2015 010 2015 010 2015 010 | 95 95 95 | THES COMMISSIONER 1090 | THES HEALTHIALL OTHER IS | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5189 | HIV/AIDS PREVENTION | 024 MAINT OTHER THAN 026 ORGANIZATIONAL D 028 TRANSFERS TO GE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% | 5,445 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5189 5189 5189 | HIV/AIDS PREVENTION HIV/AIDS PREVENTION HIV/AIDS PREVENTION HIV/AIDS PREVENTION | D39 TELECOMMUNICATI D41 AUDIT FUND SET AS | 0 732 114 | 0 0% 53 7% 58 51% 1,941 126% | 362 0% 823 6% 214 27% 2,371 82% | -150 1,765 360 | 0 0% 482 27 338 94 9,904 13 | % % | 1,809 0% 1,985 24% 677 50% 11,490 86% | 4,341 6,000 1,608 31,940 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | IHHS: HEALTHIALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5189 5189 | HIV/AIDS PREVENTION HIV/AIDS PREVENTION | D66 EMPLOYEE TRAININ D70 IN STATE TRAVEL R | 1,538 0 0 | 0 0% 86 0% | 333 0% 0 0% | 7,450 0 66 | 550 0% 311 472 | 2% | 1,667 33% 559 56% | 4,000 2,542 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5189 5189 5189 | HIV/AIDS PREVENTION HIV/AIDS PREVENTION HIV/AIDS PREVENTION HIV/AIDS PREVENTION | 080 OUT OF STATE TRA 100 PRESCRIPTION DRU 102 CONTRACTS FOR P | 0 0 23,500 | 0 0% 0 0% 21,355 91% | 0 0% 0 0% 45,530 47% | 1,521 0 162,519 | 0 0% 0 0% 191,417 118 0 0% | 6 6 8% | 4,800 0% 0 0% 314,871 61% | 4.800 0 761,741 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5189 5189 | HIV/AIDS PREVENTIONS HIV/AIDS PREVENTIONS | 530 DRUG REBATES 548 REAGENTS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 3,460 | 0 0% | 6 | 0 0% 0 0% 31,291 0% | 0 0 31,291 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5189 | HIV/AIDS PREVENTIONS HIV/AIDS PREVENTIONS HIV/AIDS PREVENTIONS ASPR H1N1 READINES | 568 TI HIV CARE BOSTO | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5324 5324 | ASPR H1N1 READINES | 102 CONTRACTS FOR P | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 5345 | ASPR H1N1 READINESS FED ESAR VHP FED ESAR VHP FED ESAR VHP | 999 FCLG 030 EQUIPMENT NEW R 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5345 5345 5345 | FED ESAR VHP (FED ESAR VHP (FED ESAR VHP (| 049 TRANSFER TO OTH 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 15345 | FED ESAR VHP | 999 FCLG 030 EQUIPMENT NEW R 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% 12,500 0% 1,250 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 62,500 0% 6,250 0% | 150,000 15,000 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 5917 5917 | MMRS (| 102 CONTRACTS FOR P | 0 | 0 0% 7,451 0% | 0 0% | 0 44,229 | 0 0% 68,601 155 | 5% | 0 0% 98,219 70% | 264,582 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | | 025 BUREAU OF DISEASI 025 BÜREAU OF DISEASI 025 BÜREAU OF DISEASI 025 BÜREAU OF DISEASI 025 BÜREAU OF DISEASI | 5961 19054 | MMRS PH INFORMATICS INSTERNET INFORMATICS INSTERNED INFORMATICS INSTERNED INFORMATICS INSTERNED INFORMATICS INSTERNED INFORMATICS INSTERNED INFORMATICS INSTERNED INFORMATICS INSTRUMENTAL INFORMATI | 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 195 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9054 | INFLUENZA SURVEILLA | 066 EMPLOYEE TRAININ | 0 | 010% 010% 010% | 0 0% | 0 | 0 0% | 6 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9054 | INFLUENZA SURVEILLO INFLUENZA SURVEILLO INFLUENZA SURVEILLO INFLUENZA SURVEILLO | 102 CONTRACTS FOR P 1099 FCLG 1022 RENTS-LEASES OT | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9055 | EMERGENCY PREPAR | 024 MAINT OTHER THAN 027 TRANSFERS TO DO 030 EQUIPMENT NEW R | 0 0 0 4.697 | 0 0% 0 0% 0 0% 600 13% | 0 0% | 0 0 4,697 | 0 0% 0 0% 278.242 5.9 | 6 | 0 0% 0 0% 0 0% 23.662 1.176% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9055 | EMERGENCY PREPAR | 040 INDIRECT COSTS 041 AUDIT FUND SET AS 048 CONTRACTUAL MAIL | 4,697 0 2 | 0 0% 3 189% | 23,662 3% 0 0% 17 20% 0 0% | 4,697 0 22 | 278,242 5,9 0 0% 471 2,1 0 0% | 113% | 23,662 1,176% 0 0% 214 220% 0 0% | 803,525 0 1,148 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9055 9055 | EMERGENCY PREPAR | 049 TRANSFER TO OTH 070 IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 31 | 0 0% 619 2,0 | 005% | 0 0% 45 1,380% | 5,000 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | E 19055 | EMERGENCY PREPAR EMERGENCY PREPAR EMERGENCY PREPAR | 999 FCLG | 3,038 0 0 | 1,369 45% 0 0% 0 0% | 3,808 36% 0 0% 0 0% | 5,742 9,995 0 | 6,411 112 304 3% 0 0% | 6 | 7,199 89% 225,000 0% 0 0% | 35,000 225,000 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | | 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI 025 BUREAU OF DISEASI | 9060 9060 9060 | PANFLU DEMO PROJE PANFLU DEMO PROJE PANFLU DEMO PROJE PANFLU DEMO PROJE | J41 AUDIT FUND SET AS D70 IN STATE TRAVEL R D80 OUT OF STATE TRA | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 025 BUREAU OF DISEASI 030 BUREAU OF LABORA | E 9060 T 0901 | PANFLU DEMO PROJES HEALTHCARE ASSOCIA | 999 FCLG 030 EQUIPMENT NEW R | 0 0 0 | 010% 010% 010% | 0 0% | 0 0 | 0 0% | 6 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | | | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T0901 T0901 | HEALTHCARE ASSOCI HEALTHCARE ASSOCI HEALTHCARE ASSOCI HEALTHCARE ASSOCI | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGS 070 IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 0901 | HEALTHCARE ASSOCI | 102 CONTRACTS FOR P 548 REAGENTS | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 6 | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | | HHS: HEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1835 | NH ELC (| 024 MAINT OTHER THAN 026 ORGANIZATIONAL D | 0 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 2,083 0% 0 0% | 5,000 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1835 | NH ELC (| D27 TRANSFERS TO DO D30 EQUIPMENT NEW R D39 TELECOMMUNICATI | 0 0 657 | 0 0% 0 0% 0 0% | 0 0% 0 0% 660 0% | 0 0 1,376 | 39,614 0% 0 0% | 6 | 0 0% 0 0% 1,381 0% | 0 180,274 2,500 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1835 T 1835 | NH ELC C | 041 AUDIT FUND SET AS 042 ADDITIONAL FRINGE 057 BOOKS PERIODICAL | 73 1,649 0 | 76 105% 2,067 125% 0 0% | 85 90% 2,525 82% 100 0% | 276 7,991 | 370 134 10,546 132 0 0% | 2% | 320 116% 12,235 86% 500 0% | 840 34,011 1,200 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1835 T 1835 T 1835 | NH ELC (NH ELC (NH ELC (| 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R 080 OUT OF STATE TRA | 0 0 2,497 | 0 0% -35 0% 524 21% | 0 0% 0 0% 2,352 22% | 1,385 4,615 | 0 0% 1,317 959 4,731 103 | % | 0 0% 1,434 92% 4,347 109% | 6,375 1,600 13,000 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S HHS: HEALTH ALL OTHER S HHS: HEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1835 | NH ELC 5 | 102 CONTRACTS FOR P 548 REAGENTS 999 FCLG | 0 | 0 0% 4,107 0% 0 0% | 0 0% 0 0% 0 0% | 15,000 3,820 | 10,920 73° 23,280 609 0 0% | 9% | 105,000 10% 18,132 128% 0 0% | 105,000 50,824 0 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1877 | WATER ANALYSIS LABO WATER ANALYSIS LABO | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN | 0 | 0.0% 0.0% 0.0% | 0 0% | 0 | 0.0% | 6 | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1877 | WATER ANALYSIS LAB WATER ANALYSIS LAB WATER ANALYSIS LAB WATER ANALYSIS LAB | 35 SHARED SERVICES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1877 | WATER ANALYSIS LABO WATER ANALYSIS LABO | 049 TRANSFER TO OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 6 | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1877 | WATER ANALYSIS LAB WATER ANALYSIS LAB WATER ANALYSIS LAB WATER ANALYSIS LAB | 102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 10% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 6 | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 090 HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER S | 030 BUREAU OF LABORA 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1877 | WATER ANALYSIS LABS | | 0 | 0 0% 18,337 0% 0 0% | 0 0% 0 0% 0 0% | 0 43,243 2,399 | 0 0% 59,109 137 35,643 1.4 | 6 7% | 0 0% 102,660 58% 9.552 373% | 0 220,962 527,514 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 090 | HHS: HEALTH ALL OTHER SHEALTH ALL OTHER | 030 BUREAU OF LABORA 030 BUREAU OF LABORA | T 1878 | LAB EQUIPMENT FUND | 102 CONTRACTS FOR P 548 REAGENTS | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% | 6 | 9,552,37% 0 0% 0 0% 0 0% | 327,514 0 0 |
| 2015 010 | 195 | Inns: COMMISSIONER 090 | jnno. HEALTH JALL OTHER S | 030 BUREAU OF LABORA | NI 18/8 | LAB EQUIPMENT FUND | asa FULU | 0 | 0 0% | 0 0% | 0 | 0 0% | • | U 0% | 0 |

| 2015 010 2015 010 | | | | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3026 RAT 3026 | | 21 FOOD INSTITUTION 22 RENTS-LEASES OT | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% | 0 0% | 0 |
|--|--------------|--|---|--|----------------------------------|--|---|--------------------|-------------------|---------------------------------------|----------------------------|--------------------|--|---|-------------------------------------|
| 2015 010 2015 010 2015 010 | 95 II | HHS: COMMISSIONER 1090 III | HS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RATI3026 | FDA FERN GRANT 0 FDA FERN GRANT 0 FDA FERN GRANT 0 | 26 ORGANIZATIONAL | 0 | 0 | | 0% 0% 0% | 25,674 3 0 0 | 0 0% 0 0% | 50,379 62% 42 0% 0 0% | 74,563 100 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3026 RAT 3026 RAT 3026 | FDA FERN GRANT 0 FDA FERN GRANT 0 FDA FERN GRANT 0 FDA FERN GRANT 0 | 30 EQUIPMENT NEW I 39 TELECOMMUNICAT 40 INDIRECT COSTS | 0 162 | 0 | 0% 214 | 0% 0% 0% 0% | 0 424 | 0 0% 0 0% 125 30% 0 0% | 0 0 0 % 0 0 0 % 559 22% 0 0 0 % | 6,000 1,700 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RATI3026 | FDA FERN GRANT 0 | 41 AUDIT FUND SET A 42 ADDITIONAL FRING | 24 882 | 47 1,098 | 195% 37 124% 1,341 | 127% 82% | 133 4,274 | 112 84% 5,602 131% | 204 55% 6,500 86% | 435 18,067 |
| | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3026 RAT 3026 | FDA FERN GRANT 0 FDA FERN GRANT 0 | 48 CONTRACTUAL MA 57 BOOKS PERIODICA 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 | 0 | 0% 0 0% 8 0% 50 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 42 0% 250 0% | 100 600 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | HS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3026 RAT 3026 | FDA FERN GRANT 0 FDA FERN GRANT 5 | 80 OUT OF STATE TR 48 REAGENTS | 0 | 1,122 4,670 | 0% 17 0% 0 0% 0 | 0% 0% 0% | | 0 0% 1,204 295% 3,584 251% | 83 0% 5,500 76% 14,338 130% | 200 5,500 49,223 |
| | | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[3026 | FDA FERN GRANT 0 | 99 FCLG 22 RENTS-LEASES OF | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% 0 0% 3,421 0% | 0 0% | 0 0 34,479 |
| 2015 010 | 195 II | HHS: COMMISSIONER 090 F | HS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RATISOSE | LISDA FERNI GRANT IN | 24 MAINT OTHER THA 26 ORGANIZATIONAL 27 TRANSFERS TO DO | 0 | 0 | 0% 0 | 0% 0% 0% | 0 | 0 0% | 0 0% 63 0% 0 0% | 150 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3056 RAT 3056 | USDA FERN GRANT 0 USDA FERN GRANT 0 USDA FERN GRANT 0 USDA FERN GRANT 0 | 39 TELECOMMUNICAT 40 INDIRECT COSTS | 151 | 0 0 | 0% 551 | 0% 0% 10% | 291 | 0 0% 0 0% 0 0% 48 1,415% | 16,875 0% 1,059 0% 0 0% 28 169% | 40,500 1,410 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[3056 | USDA FERN GRANT IN | 42 ADDITIONAL FRING | 11 1,233 0 | 0 1 | 127% 1,907 0% 0 | 82% | 5,976 0 | 7,962 133% | 9,238 86% | 25,679 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT3056 RAT3056 | USDA FERN GRANT 0 USDA FERN GRANT 0 USDA FERN GRANT 0 USDA FERN GRANT 0 | 57 BOOKS PERIODICA 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 | 0 | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 83 0% 333 0% 442 0% 3,750 0% | 200 800 1,060 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 - HHS: COMMISSIONER 090 - HHS: COMMISSIONER 090 - | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3056 RAT 3056 RAT 3056 | USDA FERN GRANT 0 USDA FERN GRANT 5 USDA FERN GRANT 9 | 80 OUT OF STATE TR 48 REAGENTS 99 FCLG | 0 1,551 | 0 | 0% 88 0% 750 0% 6,362 0% 0 | | 0 5,804 | 0 0% 5.182 89% 0 0% | 3,750 0% 23,797 22% | 9,000 55,144 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3057 RAT 3057 | SHELLFISH TESTING 0 SHELLFISH TESTING 0 | 22 RENTS-LEASES OT 27 TRANSFERS TO DO | 0 | 0 | | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3057 RAT 3057 | SHELLFISH TESTING 0 SHELLFISH TESTING 0 | 30 EQUIPMENT NEW I 40 INDIRECT COSTS 41 AUDIT FUND SET A 48 CONTRACTUAL MA | 0 | | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % 0 0 0 % | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3057 RAT 3057 | SHELLFISH TESTING 0 SHELLFISH TESTING 0 | 70 IN STATE TRAVEL 80 OUT OF STATE TR | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 III | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[3057 RAT[3063 | SHELLFISH TESTING 5 | 48 REAGENTS 22 RENTS-LEASES OT 27 TRANSFERS TO DO 30 EQUIPMENT NEW I | 0 0 | 0 0 | 0% 0 0% 0 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 76,786 2% | 0 |
| 2015 010 | 195 II | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[3063 | ASSOCIATION OF PH III | 40 INDIRECT COSTS | 0 | 0 | 0% 0 | 0% | 4,204 0 0 | 1,786 42% 0 0% 0 0% | 0 0% | 76,786 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 F | HS: HEALTH ALL OTHER | 030 BUREAU OF LABO | RAT 3063 RAT 3063 | ASSOCIATION OF PH LO ASSOCIATION OF PH LO ASSOCIATION OF PH LO ASSOCIATION OF PH LO | 70 IN STATE TRAVEL 80 OUT OF STATE TR | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% 0% | 0 0 760 | 0 0% 0 0% 75 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 200 4,000 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER I | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[3063 RAT[3063 | ASSOCIATION OF PH US ASSOCIATION OF PH US | 48 REAGENTS 99 FCLG | 0 | 0 | 0% 2,567 0% 0 | 0% | 0 0 | 0 0% | 12,833 0% | 30,800 |
| 2015 010 2015 010 | 95 F | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT3067 RAT3067 | EMERGENCY RESPOND EMERGENCY RESPOND EMERGENCY RESPOND EMERGENCY RESPOND | 24 MAINT OTHER THA 26 ORGANIZATIONAL | 0 | 86 35,325 0 | 0% | 0% | 215 32,997 3 | 215 100% 5,542 108% 0 0% | 250 86% 37,522 95% 0 0% 0 0% | 38,000 125 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH ALL OTHER SHEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3067 RAT 3067 | EMERGENCY RESPOND EMERGENCY RESPOND | 30 EQUIPMENT NEW I 39 TELECOMMUNICAT | 0 0 205 | 0 | 0% 0 0% 233 | | 855 600 | 0 0% 0 0% 146 24% | 934 0% 681 21% | 108,000 1,550 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3067 RAT 3067 | EMERGENCY RESPOND EMERGENCY RESPOND EMERGENCY RESPOND | 40 INDIRECT COSTS 41 AUDIT FUND SET A 48 CONTRACTUAL MA 57 BOOKS PERIODICA | 0 0 | | | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3067 RAT 3067 | EMERGENCY RESPONO EMERGENCY RESPONO | 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 | | 0% 0 0% 8 0% 50 0% 0 0% 0 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 096 42 096 250 096 0 096 | 100 600 500 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 3067 RAT 3067 | EMERGENCY RESPOND EMERGENCY RESPOND | 80 OUT OF STATE TR 48 REAGENTS | 0 | 0 | 0% 0 0% 0 | 0% | 2,266 | 0 0% | 4,000 0% 0 0% | 4,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 III | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO | RATI5230 | EMERGENCY RESPON9 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 21 FOOD INSTITUTION 22 RENTS-LEASES OF 24 MAINT OTHER THA | 0 | 0 0 | | 0% 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| | 95 H | HHS: COMMISSIONER 1090 IF | HS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | BATI5230 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 26 ORGANIZATIONAL | 0 | 0 | 0% 0 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT[5230 RAT[5230 | PUBLIC HEALTH LABO 0 | 39 TELECOMMUNICAT 41 AUDIT FUND SET A | 0 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 IH | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5230 RAT 5230 RAT 5230 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 42 ADDITIONAL FRING 57 BOOKS PERIODICA 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 0 | 0 | 0% 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5230 RAT 5230 RAT 5230 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 1 | 70 IN STATE TRAVEL 80 OUT OF STATE TR 02 CONTRACTS FOR | 0 | | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 010% 010% 010% 32,558,0% | 0 0 78,139 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5230 RAT 5230 RAT 5230 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 1 PUBLIC HEALTH LABO 1 PUBLIC HEALTH LABO 5 PUBLIC HEALTH LABO 5 | 03 CONTRACTS FOR 48 REAGENTS 99 FCLG | 0 | 0 | 0% 0 0% 0 | 0% | 6,028 | 0 0% | 0 0% 640,033 0% | 43,194 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5316 RAT 5316 | STATE BASED BIOMONO STATE BASED BIOMONO STATE BASED BIOMONO | 99 FCLG 22 RENTS-LEASES OT 24 MAINT OTHER THA 26 ORGANIZATIONAL | 0 | 0 | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER I | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5316 | STATE BASED BIOMONO STATE BASED BIOMONO | 27 TRANSFERS TO DO | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT5316 RAT5316 | STATE BASED BIOMONO STATE BASED BIOMONO STATE BASED BIOMONO | 41 AUDIT FUND SET A 48 CONTRACTUAL MA 66 EMPLOYEE TRAINI | 0 | 0 | 0% 0 0% 0 0% 0 0% 0 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 09% 0 09% 0 09% | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | HS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5316 RAT 5316 | STATE BASED BIOMONO STATE BASED BIOMONO | 70 IN STATE TRAVEL 80 OUT OF STATE TR | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER SIHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5316 RAT 5316 | STATE BASED BIOMON 5 STATE BASED BIOMON 5 STATE BASED BIOMON 9 | 48 REAGENTS 99 FCLG | 0 0 | | 0% 0 0% 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO | RAT 5317 RAT 5317 RAT 5317 | RED TIDE 0 RED TIDE 0 RED TIDE 0 | 22 RENTS-LEASES OT 24 MAINT OTHER THA 27 TRANSFERS TO DO | 0 | 0 | 0% 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 F | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5317 | RED TIDE 0 RED TIDE 0 | 30 EQUIPMENT NEW I 40 INDIRECT COSTS 41 AUDIT FUND SET A | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5317 RAT 5317 | RED TIDE 0 RED TIDE 0 | 48 CONTRACTUAL MA 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 | 0 | 0% 0 0% 0 | 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5317 RAT 5317 | RED TIDE 0 RED TIDE 5 | 80 OUT OF STATE TR 48 REAGENTS 99 FCLG | 0 | 0 | | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5350 RAT 5350 | FED FDA MICRO 0 FED FDA MICRO 0 | 24 MAINT OTHER THA 30 EQUIPMENT NEW I | | 0 0 | 0% 0 0% 0 | 0% 0% | 12,013 1 | 2,378 103% 0 0% | 13,065 95% 0 0% | 45,000 75,000 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5350 RAT 5350 | FED FDA MICRO 0 FED FDA MICRO 0 FED FDA MICRO 0 | 39 TELECOMMUNICAT 41 AUDIT FUND SET A 42 ADDITIONAL FRING 57 BOOKS PERIODICA | 65 23 303 | | 120% 445 | 0% 111% 82% | 114 1,467 | 0 0% 76 66% 1,860 127% | 89 0% 122 62% 2,158 86% | 231 5,999 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 5350 RAT 5350 | FED FDA MICRO 0 FED FDA MICRO 0 | 70 IN STATE TRAVEL 80 OUT OF STATE TR | 0 | 0 | 0% 0 0% 0 | 0% 0% 0% | | 0 0% 0 0% 5,867 193% | 125 0% 0 0% 10,500 56% | 0 10,500 |
| 2015 010 | 95 F | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RATI5350 | FED FDA MICRO 1 FED FDA MICRO 5 FED FDA MICRO 9 | 02 CONTRACTS FOR 48 REAGENTS 99 FCLG | 0 8,558 0 | 0 | 48% 12,644 0% 0 | 0% | 0 | 0 0% 1,464 145% 0 0% | 0 0% 32,141 98% 0 0% | 70,712 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 - HHS: COMMISSIONER 090 - HHS: COMMISSIONER 090 - | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RATI7966 | FED FDA MICRO 9 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 26 ORGANIZATIONAL | 310 647 0 | 310 15,431 | 100% 576 2,384% 1,744 0% 0 | 54% 885% 0% | 20,871 3 4,750 | 1,335 100% 1,123 149% 1,750 100% | 2,482 54% 56,225 55% 8,200 58% | 5,956 107,145 8,200 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | HS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 7966 RAT 7966 RAT 7966 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 28 TRANSFERS TO GI 30 EQUIPMENT NEW I | 0 0 875 | 171,601 | 0% 0 0% 7.533 0% 322 | 0% | 148,237 19 | 1,964 132% 1,400 0% 875 17% | 163,105 120% 37,667 38% 1,914 46% | 8,200 387,171 90,400 5,200 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER I | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 7966 RAT 7966 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 41 AUDIT FUND SET A 42 ADDITIONAL FRING | 81 2,236 | 54 | 67% 224 140% 3,819 | 24% 82% | | 221 104% 5,950 147% 0 0% | 590 37% 18,505 86% 125 0% | 1,446 51,439 |
| 2015 010 2015 010 2015 010 | 95 F | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 7966 RAT 7966 | PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 PUBLIC HEALTH LABO 0 | 57 BOOKS PERIODICA 66 EMPLOYEE TRAINI 70 IN STATE TRAVEL | 0 0 | 0 27 | 0% 108 | 0% 0% 0% 416% | 0 604 1,498 | 0 0% 469 78% 1,967 332% | 542 0% 427 110% 1,847 269% | 1,300 1,700 1,700 14,900 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER INS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 7966 | PUBLIC HEALTH LABO 1 | 02 CONTRACTS FOR 48 REAGENTS | 176 0 15,784 | 0 17,442 | 0% 0 111% 25,513 | 0% 68% | | 9 5% 1,067 194% | 72,500 0% 125,890 120% | 72,500 449,336 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT 9059 RAT 9059 | PUBLIC HEALTH LABO 9 FDA FERN RADIOCHE 0 FDA FERN RADIOCHE 0 FDA FERN RADIOCHE 0 | 99 FCLG 21 FOOD INSTITUTION 22 RENTS-LEASES OT | 0 | | 0% 0 0% 0 0% 0 | 0% 0% 0% 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F HHS: COMMISSIONER 090 F | IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER IHS: HEALTH ALL OTHER | 030 BUREAU OF LABO 030 BUREAU OF LABO 030 BUREAU OF LABO | RAT9059 RAT9059 RAT9059 | FDA FERN RADIOCHEI0 FDA FERN RADIOCHEI0 FDA FERN RADIOCHEI0 | 27 TRANSFERS TO DO 30 EQUIPMENT NEW I 40 INDIRECT COSTS | 0 | 0 | 0% 0 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 12.2 | ľ | 1,000 | | | | | | | | | , | | | | -0 |

| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9030 ALL OTHER 9030 ALL OTHER 9030 | BUREAU OF LABORAT 9059 BUREAU OF LABORAT 9059 BUREAU OF LABORAT 9059 | | FDA FERN RADIOCHEI 041 AUDIT FUND SET AS FDA FERN RADIOCHEI 048 CONTRACTUAL MAI FDA FERN RADIOCHEI 048 EMBLOYEE TRANIM | 0 | 0 | 096 0 096 096 0 096 | 0 | 0 09 | 6 0 09 | | 0 |
|--|--------------|--|--|--|--|------|---|----------------------------------|---------------------------------|--|--------------------------------|---|---|---------|---------------------------------------|
| 2015 010 | 95 | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9030 ALL OTHER 9030 | BUREAU OF LABORAT 9059 BUREAU OF LABORAT 9059 | | FDA FERN RADIOCHEI066 EMPLOYEE TRAININ FDA FERN RADIOCHEI070 IN STATE TRAVEL R FDA FERN RADIOCHEI080 OUT OF STATE TRA FDA FERN RADIOCHEI548 REAGENTS | 0 | 0 | 9% 0 0% 9% 0 0% 9% 0 0% 9% 0 0% | 0 | 0 09 | 6 0 09 | | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH | ALL OTHER 9030 ALL OTHER 9099 | BUREAU OF LABORAT 9059 ARRA STIMULUS HEAL 0915 | | FDA FERN RADIOCHE¶999 FCLG ARRA - TBD 030 EQUIPMENT NEW R | 0 | 0 | 0% 0 0% 0 0% 0 0% | 0 | 0 09 | 6 0.09 | | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9099 ALL OTHER 9099 ALL OTHER 9099 ALL OTHER 9099 | ARRA STIMULUS HEAI 0915 | , | ARRA - TBD 041 AUDIT FUND SET AS ARRA - TBD 070 IN STATE TRAVEL R ARRA - TBD 072 GRANTS FEDERAL ARRA - TBD 080 OUT OF STATE TRA | 0 | | 0% 0 0% 0% 0 0% 0% 0 0% | 0 | 0 09 | 6 0 09 | | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH HS: HEALTH | ALL OTHER 9099 ALL OTHER 9099 | ARRA STIMULUS HEAL0915 ARRA STIMULUS HEAL0915 | | ARRA - TBD 102 CONTRACTS FOR P | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 | 0 09 | | | 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 1090 IH | HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9099 | ARRA STIMULUS HEAII0920 | | ARRA CD SELF MGMT 041 AUDIT FUND SET AS ARRA CD SELF MGMT 070 IN STATE TRAVEL R ARRA CD SELF MGMT 080 OUT OF STATE TRA | 0 | | 096 0 096 096 0 096 096 0 096 | 0 | 0 09 | | | 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H HHS: COMMISSIONER 090 H | HS: HEALTH HS: HEALTH HS: HEALTH HS: HEALTH | ALL OTHER 9099 ALL OTHER 9099 | ARRA STIMULUS HEAI 0920 |) | ARRA CD SELF MGMT 080 OUT OF STATE TRA ARRA CD SELF MGMT 1102 CONTRACTS FOR P ARRA CD SELF MGMT 999 FCLG CATEGORY TOTALS | 0 0 4,612,993 | 7,245,487 | 00% | 0 0 21 909 879 | 0 09 0 09 0 09 27,402,257 12 | | | 0 0 95,270,793 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 090 H | HS: HEALTH | AGENCY TOTALS FULL TIME PERSON9100 FULL TIME PERSON9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5710 | | PROFESSIONAL CARE 010 PERSONAL SERVICE PROFESSIONAL CARE 017 FT EMPLOYEES SPE | 6,769,143 545,227 | 8,748,078 374,730 | 129% 10,391,403 84% 59% 613,448 61% | 30,170,610 2,022,813 | 35,740,948 11 2,134,848 10 | 8% 48,525,043 74 6% 2,275,913 94 | % | 120,867,995 5,521,966 70,611 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | FULL TIME PERSON 9100 FULL TIME PERSON 9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5720 | 1 | PROFESSIONAL CARE 019 HOLIDAY PAY CUSTODIAL CARE 010 PERSONAL SERVICE | 11,174 94,193 | 14,082 62,748 | 0% 5,884 0% 12,187 116% 57% 104,615 60% | 33.973 344,746 | 39,526 11 363,772 10 | 6% 37,054 10 6% 382,889 95 | 7% % | 128,349 934,957 |
| 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | FULL TIME PERSON9100 FULL TIME PERSON9100 FULL TIME PERSON9100 FULL TIME PERSON9100 | GLENCLIFF HOME 5720 GLENCLIFF HOME 5720 GLENCLIFF HOME 5740 GLENCLIFF HOME 5740 | | CUSTODIAL CARE 017 FT EMPLOYEES SPE CUSTODIAL CARE 019 HOLIDAY PAY ADMINISTRATION 010 PERSONAL SERVICE ADMINISTRATION 012 PERSONAL SERVICE | 2,269 34,050 | 2,347 25,333 7,903 | 9% 832 0% 103% 2,556 93% 74% 36,437 70% 38% 12,410 64% | 6,377 127,338 | 6,332 99 137,232 10 | | | 9,984 22,113 338,315 107,771 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | FULL TIME PERSON9100 FULL TIME PERSON9100 FULL TIME PERSON9100 | GLENCLIFF HOME 5740 GLENCLIFF HOME 5740 GLENCLIFF HOME 5740 |) | ADMINISTRATION 012 PERSONAL SERVICE ADMINISTRATION 017 FT EMPLOYEES SPE ADMINISTRATION 019 HOLIDAY PAY | 34,050 11,633 0 | 7,903 0 | 58% 12,410 64% 0% 0 0% 0 0% 0 0% | 127,338 42,557 0 | 137,232 10 43,317 10 0 09 0 09 | | | 107,771 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | FULL TIME PERSON9100 FULL TIME PERSON9100 FULL TIME PERSON9100 | GLENCLIFF HOME 7892 GLENCLIFF HOME 7892 | | MAINTENANCE 010 PERSONAL SERVICE MAINTENANCE 017 FT EMPLOYEES SPE MAINTENANCE 019 HOLIDAY PAY | 57,452 0 | 40,823 0 888 | 71% 64.859 63% 312 0% | 207,703 0 2,404 | 224,838 10 0 09 2,108 88 | 8% 234,482 96 6 1,560 09 | % | 563,379 3,744 7,533 |
| 2015 010 | 95 I | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | FULL TIME PERSONNEL PART TIME TEMP P9100 PART TIME TEMP P9100 | TOTALS GLENCLIFF HOME 5710 | | CUSTODIAL CARE 050 PERSONAL SERVICE CUSTODIAL CARE 050 PERSONAL SERVICE | 798 756,797 5,635 6,381 | 528,853 10,008 3,740 | 70% 854,341 62% 178% 15.516 64% | 2,787,911 19,140 | 2,951,971 10 50,823 26 | 6% 3,156,744 94 6% 52,705 96 | % | 7,708,722 137,077 69,628 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | PART TIME TEMP P9100 PART TIME TEMP P9100 | GLENCLIFF HOME 5740 GLENCLIFF HOME 7892 | | ADMINISTRATION 050 PERSONAL SERVICE | 1,831 | 1,281 1,776 | 70% 1,851 69% 0% 0 0% | 21,191 1,831 0 | 6,007 32 10,028 0° | 8% 1,851 32 6 0 0 0 | 5% | 9,726 11,324 |
| 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 1091 H | HS: GLENCL | PART TIME TEMP PERSI OVERTIME TOTAL \$9100 OVERTIME TOTAL \$9100 OVERTIME TOTAL \$9100 | GLENCLIFF HOME 5710 | | CATEGORY TOTALS PROFESSIONAL CARE(018 OVERTIME CUSTODIAL CARE 018 OVERTIME ADMINISTRATION 018 OVERTIME | 13,847 36,333 966 | 16,804 25,115 607 | 59% 30,375 83% 53% 1,097 55% | 42,162 151,132 2,953 | 90,001 21 151,775 10 4,383 14 | 8% 3,353 13 | 1% | 227,755 264,677 8,418 8,817 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | OVERTIME TOTAL 9100 OVERTIME TOTALS | GLENCLIFF HOME 7892 | : ! | MAINTENANCE 018 OVERTIME CATEGORY TOTALS | 966 81 4,610 41,991 | 2,426 | 53% 3,303 73% 74% 34,888 89% | 1,678 15,402 171,165 | 8,032 47 12,831 83 177,022 10 | 9% 2,318 34 % 11,036 11 3% 143,055 12 | 6% | 8,817 32,352 314,264 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | BENEFITS TOTALS 9100 BENEFITS TOTALS 9100 BENEFITS TOTALS 9100 | GLENCLIFF HOME 5720 | | PROFESSIONAL CARE 060 BENEFITS CUSTODIAL CARE 060 BENEFITS ADMINISTRATION 060 BENEFITS MAINTENANCE 060 BENEFITS | 339,772 68,598 23,613 | 225,239 45,258 16,466 | 56% 380,450 59% 56% 73,124 62% | 1,263,709 247,096 86,387 | 1,258,031 10 | 0% 1,415,004 89 1% 263,398 95 | % | 3,403,126 632,094 231,352 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 1091 H | HS: GLENCL | BENEFITS TOTALS 9100 BENEFITS TOTAL S 9100 | GLENCLIFF HOME 7892 |) [| DEFAULT ACCOUNTIN 060 BENEFITS | 30,596 0 | 20,475 | 57% 38,520 53% 1% 0 0% | 110,026 | 112,030 10 | 2% 138,524 81 6 0 09 | % | 333,829 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | BENEFITS TOTALS 9100 BENEFITS TOTALS 9100 BENEFITS TOTALS 9998 BENEFITS TOTALS | GLENCLIFF HOME 8132 GLENCLIFF HOME 8501 ERP GRANTS 9804 | i i | WORKERS COMPENS/060 BENEFITS UNEMPLOYMENT COM/060 BENEFITS ACTIVITY ACCT AGY-0/060 BENEFITS CATEGORY TOTALS | 0 0 0 462,579 | 0 0 0 307,437 | 9% 0 0% 9% 0 0 0% 9% 0 0 0% 56% 518,037 59% | 0 0 0 1,707,219 | 0 09 0 09 1,707,927 10 | 6 0 09 | | 0 0 0 4.600.401 |
| 2015 2015 2015 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL | CONSULTANTS TO 9100 | GLENCLIFF HOME 5710 | | PROFESSIONAL CAREINAG CONSULTANTS | 462,579 1,405 1,405 | 1,928 1,928 | 137% 2,283 84% 137% 2,283 84% | 1,707,219 8,907 8,907 | 10,534 11 10,534 11 | 8% 14,474 73 8% 14,474 73 | % | 4,600,401 57,153 57,153 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 II | HHS: COMMISSIONER 091 H | HS: GLENCL | CURRENT EXPENS 9100 CURRENT EXPENS 9100 CURRENT EXPENS 9100 | GLENCLIFF HOME 5720 | | CATEGORY TOTALS UNRESTRICTED INCOlozo PROFESSIONAL CARE 020 CURRENT EXPENSE CUSTODIAL CARE 020 CURRENT EXPENSE ADMINISTRATION 020 CURRENT EXPENSE 020 CURRENT EXPENSE | 25,008 10,589 | 5,341 14,252 | 135% 11,673 122% | 69,137 42,382 | 0 09 54,213 78 55,033 13 | 0% 46,718 11 | 8% | 0 187,636 176,845 15,746 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | CURRENT EXPENS 9100 CURRENT EXPENS 9100 CURRENT EXPENS 9100 | GLENCLIFF HOME 5740 GLENCLIFF HOME 7892 | | MAINTENANCE 020 CURRENT EXPENSE WORKERS COMPENS/020 CURRENT EXPENSE | 1,674 11,924 0 | 486 16,579 | 29% 1,073 45% | 8,301 61,780 0 | 6,829 82 | % 5,320 12 4% 55,353 13 | 8% | 15,746 158,202 0 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL | CURRENT EXPENS 9100 CURRENT EXPENS 9998 CURRENT EXPENSE TO | ERP GRANTS 9804 | | UNEMPLOYMENT COM020 CURRENT EXPENSE ACTIVITY ACCT AGY-0020 CURRENT EXPENSE | 0 0 49,195 | 0 0 36,658 | 0 0% | 0 0 181,599 | 0 09 0 09 192,410 10 | 6 0 09 | | 0 0 538,428 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5710 |) [1 | CATEGORY TOTALS PROFESSIONAL CARE/022 RENTS-LEASES OTH PROFESSIONAL CARE/024 MAINT OTHER THAN PROFESSIONAL CARE/026 ORGANIZATIONAL 0 | 0 | 0 1,814 165 | 0 0% 0 0% | 1,989 | 0 09 | 6 0 09 8% 7,394 67 | % | 0 15,650 262 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5710 | | PROFESSIONAL CARE 027 TRANSFERS TO DO PROFESSIONAL CARE 030 EQUIPMENT NEW R | 0 19,130 | 0 278 | 0% 0 0% 15,829 2% | 0 45,159 | 0 0° 278 1° | 6 0 09 6 37,368 19 | | 0 71,375 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5710 | | PROFESSIONAL CARE 035 SHARED SERVICES PROFESSIONAL CARE 039 TELECOMMUNICATI PROFESSIONAL CARE 051 CONSULTANTS BEN | 0 | 0 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 0 | 0 09 | 6 0 09 | | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 | GLENCLIFF HOME 5710 GLENCLIFF HOME 5710 | | PROFESSIONAL CARE 066 EMPLOYEE TRAININ PROFESSIONAL CARE 101 MEDICAL PAYMENT: PROFESSIONAL CARE 999 FCLG | 250 3,100 0 | 1,968 3,096 | 100% 12,365 25% 0% 0 0% | 3,854 18,840 0 | 3,698 96 28,804 15 0 09 | 6 0 0 0 0 0 | % | 5,231 219,748 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5720 GLENCLIFF HOME 5720 GLENCLIFF HOME 5720 | | CUSTODIAL CARE 021 FOOD INSTITUTION CUSTODIAL CARE 024 MAINT OTHER THAN CUSTODIAL CARE 030 EQUIPMENT NEW R | 36,828 769 15,197 | 11,384 2,361 165 | 307% 1,302 181% 1% 11,507 1% | 108,373 6,166 26,080 | 103,639 96 3,691 60 165 19 | % 10,447 35 6 19,748 19 | % | 318,475 29,133 32,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5720 GLENCLIFF HOME 5720 GLENCLIFF HOME 5720 |) (| CUSTODIAL CARE 030 EQUIPMENT NEW R CUSTODIAL CARE 039 TELECOMMUNICATI CUSTODIAL CARE 048 CONTRACTUAL MAI CUSTODIAL CARE 101 MEDICAL PAYMENT CUSTODIAL CARE 999 FCLG | 0 | 0 | 096 0 096 096 0 096 096 0 096 | 0 | 0 00 | 6 009 6 009 6 009 | | 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 | GLENCLIFF HOME 5720 |) | CUSTODIAL CARE 101 MEDICAL PAYMENT CUSTODIAL CARE 999 FCLG ADMINISTRATION 024 MAINT OTHER THAN ADMINISTRATION 039 TELECOMMUNICATI | 0 0 1,735 | 0 0 894 | 0 0% 0 0% | 0 0 6 730 | 0 09 0 09 4,652 69 | 6 0 09 | | 0 0 18,000 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 5740 GLENCLIFF HOME 5740 | | ADMINISTRATION 070 IN STATE TRAVEL R ADMINISTRATION 080 OUT OF STATE TRA | 1,227 | 693 24 | 56% 1,054 66% 0% 150 16% | 4,105 | 3,708 90 24 09 0 09 | % 3,525 10 6 750 39 | 5% | 9,807 1,799 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 | GLENCLIFF HOME 7892 GLENCLIFF HOME 7892 | | ADMINISTRATION 999 FCLG MAINTENANCE 023 HEAT ELECTRICITY MAINTENANCE 024 MAINT OTHER THAN MAINTENANCE 030 EQUIPMENT NEW R | 25,646 6,281 3,017 | 19,727 2,500 | 77% 35,379 56% 40% 7,058 35% 9% 2,962 0% | 143,277 14,927 43,833 | 126,227 88 8,765 59 23,490 54 | % 197,657 64 % 16,773 52 | % | 778,074 51,584 223,828 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 7892 GLENCLIFF HOME 7892 | | MAINTENANCE 039 TELECOMMUNICATI MAINTENANCE 047 OWN FORCES MAIN | 0 8,035 | 0 1,646 | 0% 0 0% 20% 24,235 7% | 14,980 | 0 09 4,074 27 | 6 0 09 % 45,180 99 | | 0 116,405 |
| 2015 010 2015 010 2015 010 | 195 | HHS: COMMISSIONER 1091 H | HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 | GLENCLIFF HOME 7892 GLENCLIFF HOME 7892 | | MAINTENANCE 048 CONTRACTUAL MAI MAINTENANCE 070 IN STATE TRAVEL R MAINTENANCE 103 CONTRACTS FOR C | 14,269 0 0 | 204 0 | 0/0% | 164,149 0 | 0 09 | 6 0 0 0 0 | | 342,047 0 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER 9100 ALL OTHER 9100 | GLENCLIFF HOME 8132 | | MAINTENANCE 999 FCLG WORKERS COMPENS/062 WORKERS COMPEN WORKERS COMPENS/099 FCLG UNEMPLOYMENT COM/061 UNEMPLOYMENT CO | 0 | 0 15,804 0 | 0 0% 0 0% | 85,061 0 | 0 09 164,887 19 0 09 4,682 23 | | | 0 107,605 0 |
| 2015 010 2015 010 2015 | 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 091 H | HS: GLENCL HS: GLENCL | ALL OTHER 9100 ALL OTHER | GLENCLIFF HOME 8501 | | UNEMPLOYMENT COM/061 UNEMPLOYMENT CO UNEMPLOYMENT COM/999 FCLG CATEGORY TOTALS | 0 0 135,485 | 633 0 63,357 | | 1,974 0 689,539 | 506,747 73 | 6 0 0 0 9 % 908,720 56 | % | 1,887 0 2,342,909 |
| 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 091 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: GLENCL HS: BEHAVIO HS: BEHAVIO | AGENCY TOTALS FULL TIME PERSON9200 FULL TIME PERSON9200 FULL TIME PERSON9200 | DIV OF BEHAVIORAL H3068 DIV OF BEHAVIORAL H3068 DIV OF BEHAVIORAL H5945 | | CONSUMER & FAMILY 010 PERSONAL SERVICE CONSUMER & FAMILY 017 FT EMPLOYEES SPE CMH PROGRAM SUPP 010 PERSONAL SERVICE | 1,461,298 20,852 0 | 986,202 2,784 0 57,314 | 57% 1,656,359 60% 13% 24,104 12% 09% 0 00% | 5,588,502 50,802 0 | | | | 15,789,632 105,178 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | FULL TIME PERSON9200 FULL TIME PERSON9200 | DIV OF BEHAVIORAL H5945 DIV OF BEHAVIORAL H7001 | | CMH PROGRAM SUPP 017 FT EMPLOYEES SPE FINANCIAL MGMT/AUD 010 PERSONAL SERVICE | 88,744 0 47,027 | 57,314 0 34,182 | | 321,465 0 165,253 | 0.09 | | | 1,255,351 0 476,996 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | FULL TIME PERSON 9200 FULL TIME PERSON 9200 FULL TIME PERSON 9200 | DIV OF BEHAVIORAL H7001 DIV OF BEHAVIORAL H7010 | | FINANCIAL MGMT/AUD 017 FT EMPLOYEES SPE COMMTY MENTAL HEA010 PERSONAL SERVICE MENTAL HEALTH BLO 010 PERSONAL SERVICE | 0 0 7,616 | 0 | 0 0% 0 0% | 0 0 27,056 | 0 09 | 6 0 09 | | 0 0 69,300 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | FULL TIME PERSON9200 FULL TIME PERSON9200 FULL TIME PERSON9200 | DIV OF BEHAVIORAL H7143 DIV OF BEHAVIORAL H7162 | | MENTAL HEALTH BLO(017 FT EMPLOYEES SPE OFFICE OF REIMBURS(010 PERSONAL SERVICE OFFICE OF DIRECTOR(010 PERSONAL SERVICE | 0 0 10,067 | 0 0 3,557 | 0 0% 0 0% | 0 0 50,286 | 0 09 | 6 0 09 | | 0 0 0 138,274 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H | HS: BEHAVIO | FULL TIME PERSON9200 | DIV OF BEHAVIORAL 17877 | , | OFFICE OF DIRECTOR 012 PERSONAL SERVICE OFFICE OF DIRECTOR 017 FT EMPLOYEES SPE | 0 0 174,306 | 97,836 | 0% 0 0% 0% 0 0% | 0 0 614,862 | 0 09 | 6 0 09 | | 0 0 0 2,045,099 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | FULL TIME PERSONNEL PART TIME TEMP P9200 PART TIME TEMP P9200 PART TIME TEMP P9200 | DIV OF BEHAVIORAL H3068 DIV OF BEHAVIORAL H3069 DIV OF BEHAVIORAL H7001 | | CATEGORY TOTALS CONSUMER & FAMILY 050 PERSONAL SERVICE OLDER ADULT TARGE 050 PERSONAL SERVICE FINANCIAL MGMT/AUDIO50 PERSONAL SERVICE | 0 0 | 97,836 0 0 3,968 | 0% 0 0% 0% 0 0% | 014,862 | 536,344 87 0 09 0 09 21,739 09 | 6 0 09 | | 0 |
| 2015 010 2015 | 95 H 95 H | HILE: COMMISSIONED 1002 III | HC- DELIAVIO | DART TIME TEMP PROSON | DIV OF BEHAVIORAL H7001 DIV OF BEHAVIORAL H7162 DIV OF BEHAVIORAL H5945 | | OFFICE OF REIMBURS 050 PERSONAL SERVICE CATEGORY TOTALS | 0 | 3,968 | 0% 0 0% 0 0% | 0 | 0 0° 21,739 0° | 6 0.09 | | 2,050 0 2,050 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H | HS: BEHAVIO | OVERTIME TOTAL 9200 | DIV OF BEHAVIORAL H7001 | | CMH PROGRAM SUPP 018 OVERTIME FINANCIAL MGMT/AUD 018 OVERTIME CATEGORY TOTALS | 0 | 0 | 0% 0 0% 0% 0 0% 0% 0 0% | 419 0 419 | 0 09 | 6 5,000 09 6 0 09 6 5,000 09 | | 2.050 5.000 5.000 10,000 |
| 2015 010 2015 010 2015 010 | loe lu | THE COMMEDIANE 1003 | HS: BEHAVIO | BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL H3068 DIV OF BEHAVIORAL H3069 | | CONSUMER & FAMILY 060 BENEFITS OLDER ADULT TARGE 060 BENEFITS CMH PROGRAM SUPP 060 BENEFITS FINANCIAL MGMT/AUD(060 BENEFITS | 4,193 0 39,388 | 1,643 0 25,119 13,007 | 0 0% | 14.823 0 143.427 | 131,073 91 | % 19,345 47 6 0 09 % 257,484 51 | 5 | 37,944 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL H7002 DIV OF BEHAVIORAL H7003 | | LEGAL - GUARDIANSH 060 BENEFITS COMMITMENT COSTS 060 BENEFITS | 39,388 19,418 0 0 | | 57% 25,583 51% 09% 0 0% 0 0% | 69,471 0 | 71,668 10 0 09 0 09 | 3% 91,529.78 6 0.09 6 0.09 | | 609,060 233,450 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL 17006 DIV OF BEHAVIORAL 17009 | | INTERIM CARE FUNDS 060 BENEFITS BBH POLICY ANALYSIS 060 BENEFITS COMMTY MENTAL HEA060 BENEFITS | 0 | | 196 0 096 196 0 096 199 0 0 096 | 0 | 0 09 | 6 0 09 | | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL H7012 | | PEER SUPPORT SERVICES FAMILY MUTUAL SUPPICE MENTAL HEALTH BLOICES BENEFITS MENTAL HEALTH BLOICES BENEFITS | 0 0 0 2,387 | 0 | 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 8.579 | 0 09 0 09 4,366 51 | 6 0 09 | | 0 0 0 22,277 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | BENEFITS TOTALS 9200 BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL H7155 DIV OF BEHAVIORAL H7162 | | MEDICAID PAYMENTS 060 BENEFITS OFFICE OF REIMBURS 060 BENEFITS | 2,387 0 0 | 0 | 0% 0 0% 0 0% 0 0% | 8,579 0 | 0 09 | 6 0.09 | | 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 092 H HHS: COMMISSIONER 092 H | HS: BEHAVIO | BENEFITS TOTALS 9200 | DIV OF BEHAVIORAL 17851 DIV OF BEHAVIORAL 17861 | | MENTAL HEALTH DAT 060 BENEFITS OLMSTEAD GRANT 060 BENEFITS | 0 | 0 | 096 0 096 096 0 096 | 0 | 0 09 | 6 0 09 6 0 09 | | 0 |

| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIC BENEFITS TOTALS 920 92 HHS: BEHAVIC BENEFITS TOTALS 920 | 0 DIV OF BEHAVIORAL H7868 0 DIV OF BEHAVIORAL H7877 | OFFICE OF DIRECTOR 060 BENEFITS OFFICE OF DIRECTOR 060 BENEFITS | 0 4,821 | 0 0% 2,518 52% | 0 0% 6,705 38% | 0 0 0% 20,340 13,833 68% | 0 0% 28,284 49% | 0 54,936 |
|--|---|--|---|---|-------------------------|-------------------------------------|---|--|--|---------------------------------|
| 2015 010 2015 010 | 95 | 92 HHS: BEHAVIORENEETS TOTAL S 920 | 0 DIV OF BEHAVIORAL H8133 | DEFAULT ACCOUNTIN060 BENEFITS WORKERS COMPENS/060 BENEFITS UNEMPLOYMENT CON/060 BENEFITS | 0 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS COMMISSIONER 05 95 HHS COMMISSIONER 05 95 HHS COMMISSIONER 05 | 92 HHS: BEHAVIOBENEFITS TOTALS 999 | 8 ERP GRANTS 9805 0 DIV OF BEHAVIORAL (1858 | ACTIVITY ACCT AGY-0 060 BENEFITS CATEGORY TOTALS EDI GRANT 046 CONSULTANTS | 0 70,206 | 0 0% 42,287 60% | 0 0% 111,314 38% | 0 0 0 0% 256,639 229,964 90% | 0 0% 406,867 57% | 957.667 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICONSULTANTS TO 920 92 HHS: BEHAVICONSULTANTS TO 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3069 | CONSUMER & FAMILY 046 CONSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIC CONSULTANTS TO 920 92 HHS: BEHAVIC CONSULTANTS TOTAL 93 HHS: BEHAVIC CURRENT EXPENSION | 0 DIV OF BEHAVIORAL H7143 S DIV OF BEHAVIORAL H0009 | MENTAL HEALTH BLO 046 CONSULTANTS CATEGORY TOTALS UNBESTRICTED INCO 020 CURRENT EXPENSE | 0 | 0 0% | 83 0% 83 0% 0 0% | 0 00% | 417 0% 417 0% | 1,000 1,000 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 | 0 DIV OF BEHAVIORAL H1849 0 DIV OF BEHAVIORAL H1858 | UNRESTRICTED INCO 020 CURRENT EXPENSE TTI GRANT 020 CURRENT EXPENSE EDI GRANT 020 CURRENT EXPENSE MIPCD GRANT 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 195 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICURRENT EXPENS 920 92 HHS: BEHAVICURRENT EXPENS 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3069 | CONSUMER & FAMILY 020 CURRENT EXPENSE | 46 0 | 52 114% 0 0% | 0 0% 56 93% 0 0% | 1,912 1,587 83% 0 0 0% | 0 0% 2,364 67% 0 0% | 7,301 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 | 0 DIV OF BEHAVIORAL 15945 0 DIV OF BEHAVIORAL 17001 0 DIV OF BEHAVIORAL 17002 | CMH PROGRAM SUPP 020 CURRENT EXPENSE FINANCIAL MGMT/AUD 020 CURRENT EXPENSE LEGAL - GUARDIANSH 020 CURRENT EXPENSE | 738 273 | 1,130 153% 906 333% 0 0% | 878 129% 453 200% 0 0% | 3,614 5,874 163% 3,176 1,824 57% | 4,303 137% 5,278 35% 0,0% | 9,769 11,088 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICURRENT EXPENSION 92 HHS: BEHAVICURBENT EXPENSION | 0 DIV OF BEHAVIORAL 17003 | COMMITMENT COSTS 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIOCURRENT EXPENS 920 | 0 DIV OF BEHAVIORAL H7009 0 DIV OF BEHAVIORAL H7010 0 DIV OF BEHAVIORAL H7011 | BBH POLICY ANALYSIS 020 CURRENT EXPENSE COMMTY MENTAL HE4020 CURRENT EXPENSE PEER SUPPORT SERV 020 CURRENT EXPENSE FAMILY MUTUAL SUPPO20 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | | 0 DIV OF BEHAVIORAL H7143 | FAMILY MUTUAL SUPP 020 CURRENT EXPENSE MENTAL HEALTH BLO 020 CURRENT EXPENSE MEDICAID PAYMENTS 020 CURRENT EXPENSE | 0 217 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 797 101% 0 0% | 3,193 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 195 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICURRENT EXPENSION 92 HHS: BEHAVICURRENT EXPENSION | 0 DIV OF BEHAVIORAL H7851 | OFFICE OF REIMBURS 020 CURRENT EXPENSE MENTAL HEALTH DATA 020 CURRENT EXPENSE | 0 | 0 0% 11 0% | 0 0% | 0 0 0% 14 11 81% | 0 0% | 5,000 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICURRENT EXPENS 920 | 0 DIV OF BEHAVIORAL H7877 | OLMSTEAD GRANT 020 CURRENT EXPENSE INTEGRATED ILLNESS 020 CURRENT EXPENSE OFFICE OF DIRECTOR 020 CURRENT EXPENSE | 0 0 1,002 | 010% 010% 151% | 65 0% 0 0% 3,471 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 326 0% 0 0% 5,307 30% | 782 0 25,783 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 | 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 920 92 HHS: BEHAVIC CURRENT EXPENS 999 | 0 DIV OF BEHAVIORAL H8133 0 DIV OF BEHAVIORAL H8581 8 ERP GRANTS 9805 | WORKERS COMPENS 020 CURRENT EXPENSE UNEMPLOYMENT COM 020 CURRENT EXPENSE ACTIVITY ACCT AGY-0 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 0 096 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICURRENT EXPENSE TO 92 HHS: BEHAVICALL OTHER 920 | OTALS 0 DIV OF BEHAVIORAL H 1849 | CATEGORY TOTALS TTI GRANT 038 TECHNOLOGY-SOF | 2,274 3,204 | 2,115 93% 0 0% | 5,341 40% 1,708 0% | 10,661 11,707 110% 3,204 2,800 87% | 19,559 60% 1,708 164% | 62,916 37,714 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H1849 0 DIV OF BEHAVIORAL H1849 | TTI GRANT | 0 0 353 | 0 0% 0 0% 0 0% | 1 0% 458 0% 0 0% | 0 24 8,067% 0 0 0 0% 673 0 0% | 1 2,659% 2,292 0% 0 0% | 164 5,500 2 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H1849 | TTI GRANT | 0 | 0 0% 0 0% 0 0% | 8,333 0% 0 0% 0 0% | 673 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 41,667 0% 0 0% 0 0% | 100,000 0 0 |
| 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 JHHS: BEHAVIQALL OTHER 920 | 0 DIV OF BEHAVIORAL H 1858 | EDI GRANT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H1858 0 DIV OF BEHAVIORAL H1858 | EDI GRANT 102 CONTRACTS FOR P EDI GRANT 502 PAYMENTS TO PRO | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H2087 0 DIV OF BEHAVIORAL H2087 | EDI GRANT 999 FCLG | 0 117 509 | 0 0% 269 230% 543 107% | 0 0% | 0 00% 742 992 134% | 0 0% 1,546 64% 1,587 46% | 0 4,828 3,838 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H2087 | MIPCD GRANT 502 PAYMENTS TO PRO | 509 81,994 16,560 | 104,950 128% 20,372 123% 010% | 804 68% 104,853 100% 69,474 29% 010% | 1.006 734 73% 306,345 465,232 152% 69,705 183,388 263% | 391,750 119% 292,431 63% 010% | 3,838 2,353,943 1,996,547 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 021 FOOD INSTITUTION CONSUMER & FAMILY 022 RENTS-LEASES OTH CONSUMER & FAMILY 026 ORGANIZATIONAL C CONSUMER & FAMILY 027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | 814 123 15% 300 0 0% | 3,170 4% 525 0% | 7,101 788 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 026 OHGANIZA I IONAL L CONSUMER & FAMILY 027 TRANSFERS TO DO CONSUMER & FAMILY 030 EQUIPMENT NEW R CONSUMER & FAMILY 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 101 0% | 0 00% 0 00% 0 00% 65 0 0% | 0 0% 0 0% 0 0% 101 0% | 0 0 510 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 040 INDIRECT COSTS CONSUMER & FAMILY 041 AUDIT FUND SET AS | 65 0 | 0 0% 0 0% 0 0% | 101 0% 0 0% 0 0% | 65 0 0% 0 0 0% 0 0 0% | 101 0% 0 0% 0 0% | 101 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 195 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIGALL OTHER 920 92 HHS: BEHAVIGALL OTHER 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 048 CONTRACTUAL MAI CONSUMER & FAMILY 057 BOOKS PERIODICAL | 0 | 0 0% 33 0% | 0 0% | 0 0 0% 119 227 191% | 0 0% | 0 454 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | | 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 066 EMPLOYEE TRAININ CONSUMER & FAMILY 067 TRAINING OF PROV CONSUMER & FAMILY 068 REMUNERATION CONSUMER & FAMILY 070 IN STATE TRAVEL R | 0 | 0 0% | 0 0% 131 0% 0 0% 36 0% | 350 110 31% 0 0 0% 392 372 95% 830 430 52% | 372 30% 657 0% 1,542 24% | 1,576 4,524 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H3068 0 DIV OF BEHAVIORAL H3068 | CONSUMER & FAMILY 1080 OUT OF STATE TRA | 35 425 0 | 0 0% 0 0% 0 0% | 488 0% | 425 0 0% | 845 51% 488 0% 0 0% | 1,386 2,457 0 |
| 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL 13069 0 DIV OF BEHAVIORAL 13069 | CONSUMER & FAMILY 999 FCLG OLDER ADULT TARGE[022 RENTS-LÉASES OTH OLDER ADULT TARGE[027 TRANSFERS TO DO OLDER ADULT TARGE[030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H3069 0 DIV OF BEHAVIORAL H3069 | OLDER ADULT TARGE 040 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVIGALL OTHER 920 92 HHS: BEHAVIGALL OTHER 920 | 0 DIV OF BEHAVIORAL H3069 0 DIV OF BEHAVIORAL H3069 | OLDER ADULT TARGE 048 CONTRACTUAL MAI OLDER ADULT TARGE 070 IN STATE TRAVEL R OLDER ADULT TARGE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H5945 0 DIV OF BEHAVIORAL H5945 | OLDER ADULT TARGE 102 CONTRACTS FOR P CMH PROGRAM SUPP 021 FOOD INSTITUTION CMH PROGRAM SUPP 026 ORGANIZATIONAL C | 0 60 0 | 0 0% 0 0% 0 0% | 0 0% 63 0% 0 0% | 0 0 0% 369 0 0% 8,979 8,979 100% | 387 0% 13,629 66% | 1,412 13,629 |
| 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H5945 | CMH PROGRAM SUPP 039 TELECOMMUNICATI CMH PROGRAM SUPP 041 AUDIT FUND SET AS CMH PROGRAM SUPP 042 ADDITIONAL FRING | 426 35 741 | 114 27% 46 132% 1,010 136% | 266 43% 41 114% 1.010 100% | 570 465 82% 146 163 111% 3,798 5,489 145% | 356 131% 170 96% 5.179 106% | 1,889 466 15,000 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL 15945 0 DIV OF BEHAVIORAL 15945 | CMH PROGRAM SUPP 066 EMPLOYEE TRAININ CMH PROGRAM SUPP 067 TRAINING OF PROV CMH PROGRAM SUPP 070 IN STATE TRAVEL R | 0 6,798 102 | 0 0% 0 0% 63 62% | 0 0% 4,011 0% 233 27% | 190 50 26% 8,148 0 0% 3,189 458 14% | 212 24% 4,807 0% 7,299 6% | 212 5,900 8,423 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H5945 0 DIV OF BEHAVIORAL H5945 | CMH PROGRAM SUPP 102 ONTRACTS FOR P | 0 273,499 | 0 0% 516,730 189% | 56 0% 365,167 142% | 0 0 0 0% 1,978,679 2,768,011 140% | 280 0% 2,641,868 105% | 672 8,900,579 |
| | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H5945 0 DIV OF BEHAVIORAL H5946 | CMH PROGRAM SUPP 103 CONTRACTS FOR C CMH PROGRAM SUPP 1999 FCLG WE INVISION GRANT 070 IN STATE TRAVEL R WE INVISION GRANT 1080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 709,376 0% 0 0% 0 0% | 0 0 096 0 0 096 0 0 096 | 3,546,878 0% 0 0% 0 0% | 8,512,506 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIDALL OTHER 1920 | 0 DIV OF BEHAVIORAL H5946 0 DIV OF BEHAVIORAL H5946 | WE INVISION GRANT 1999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIDALL OTHER 920 | 0 DIV OF BEHAVIORAL 1/7001 0 DIV OF BEHAVIORAL 1/7001 | FINANCIAL MGMT/AUD 021 FOOD INSTITUTION FINANCIAL MGMT/AUD 022 RENTS-LEASES OTF FINANCIAL MGMT/AUD 024 MAINT OTHER THAN FINANCIAL MGMT/AUD 026 ORGANIZATIONAL D | 199 | 0 0% 720 362% 0 0% | 0 0% 407 177% 18 0% | 0 00% 2,373 1,800 76% 0 0 00% 0 0 00% | 0 0% 4,856 37% 92 0% | 7,707 221 |
| 2015 010 2015 010 | 95 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7001 0 DIV OF BEHAVIORAL H7001 | FINANCIAL MGMT/AUD 027 TRANSFERS TO DO FINANCIAL MGMT/AUD 030 EQUIPMENT NEW R | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 4,168 |
| 2015 010 2015 010 2015 010 | 95 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7001 0 DIV OF BEHAVIORAL H7001 | FINANCIAL MGMT/AUD 039 TELECOMMUNICATI FINANCIAL MGMT/AUD 040 INDIRECT COSTS FINANCIAL MGMT/AUD 041 AUDIT FUND SET AS | 1,224 0 17 | 1,117 91% 0 0% 31 178% | 1,363 82% 0 0% 20 155% 1,010 100% | 4,816 4,895 102% 0 0 0% 84 112 132% | 5,365 91% 0 0% 97 115% | 14,973 0 270 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIÇALL OTHER 920 92 HHS: BEHAVIÇALL OTHER 920 92 HHS: BEHAVIÇALL OTHER 920 | 0 DIV OF BEHAVIORAL H7001 0 DIV OF BEHAVIORAL H7001 0 DIV OF BEHAVIORAL H7001 | FINANCIAL MGMT/AUD[042 ADDITIONAL FRINGS FINANCIAL MGMT/AUD[049 TRANSFER TO OTH FINANCIAL MGMT/AUD[057 BOOKS PERIODICAL | 741 0 | 1,010 136% 0 0% 0 0% | 1,010 100% 0 0% 0 0% | 3,798 5,489 145% 0 0,0% 0 66,0% | 5,179 106% 0 0% 0 0% | 15,000 0 229 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL 17001 0 DIV OF BEHAVIORAL 17001 | FINANCIAL MGMT/AUD 066 EMPLOYEE TRAININ | 0 390 | 0 0% | 9 0% 842 0% | 0 0 0% 2,208 0 0% | 43 0% 4,762 0% | 102 5,883 786 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL 17001 0 DIV OF BEHAVIORAL 17002 | FINANCIAL MGMT/AUD/080 OUT OF STATE TRA FINANCIAL MGMT/AUD/999 FCLG LEGAL - GUARDIANSH 102 CONTRACTS FOR P | 0 0 32,120 | 0 0% 0 0% 0 0% | 66 0% 0 0% 35,811 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 328 0% 0 0% 663,493 85% | 786 0 1,496,255 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7003 0 DIV OF BEHAVIORAL H7003 | LEGAL - GUARDIANSH 999 FCLG COMMITMENT COSTS 102 CONTRACTS FOR P COMMITMENT COSTS 108 PROVIDER PAYMEN | 0 11,870 6,611 | 0 0% 13,330 112% 10,122 153% | 0 0% 20,623 65% 8,741 116% | 0 0 0% 56,374 59,198 105% 48,234 48,852 101% | 0 0% 97,947 60% 63,776 77% | 233,311 143,794 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7003 0 DIV OF BEHAVIORAL H7006 | COMMITMENT COSTS 550 ASSESSMENT AND (COMMITMENT COSTS 999 FCLG INTERIM CARE FUNDS 101 MEDICAL PAYMENT: INTERIM CARE FUNDS 501 PAYMENTS TO CLIE | 15,775 0 0 | 25,350 161% 0 0% 0 0% | 20,713 122% 0 0% 125 0% | 83,993 100,590 120% 0 0 00% 0 0 00% | 110,283 91% 0 0% 625 0% | 249,706 0 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIDALL OTHER 1920 | 0 DIV OF BEHAVIORAL H7006 0 DIV OF BEHAVIORAL H7006 | INTERIM CARE FUNDS 502 PAYMENTS TO PRO | 0 | 0 0% 0 0% | 125 0% | 0 0 0% 0 0 0% 500 0 0% | 625 0% 1,500 0% | 1,500 1,500 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | 92 HHS: BEHAVIQALL OTHER 920 92 HHS: BEHAVIQALL OTHER 920 | 0 DIV OF BEHAVIORAL 17009 0 DIV OF BEHAVIORAL 17009 | INTERIM CARE FORDS1999 FOLG BBH POLICY ANALYSIS 041 AUDIT FUND SET AS BBH POLICY ANALYSIS 102 CONTRACTS FOR P BBH POLICY ANALYSIS 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7010 0 DIV OF BEHAVIORAL H7010 | COMMTY MENTAL HEA021 FOOD INSTITUTION | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 195 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIDALL OTHER 920 92 HHS: BEHAVIDALL OTHER 920 | 0 DIV OF BEHAVIORAL 17010 | COMMTY MENTAL HE/I027 TRANSFERS TO DO COMMTY MENTAL HE/I040 INDIRECT COSTS COMMTY MENTAL HE/I041 AUDIT FUND SET AS | 0 0 3,559 | 0 0% 0 0% 1,530 43% | 0 0% 0 0% 5.627 27% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 28,506 23% | 0 0 51,848 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 95 HHS: COMMISSIONER 05 | 92 HHS; BEHAVICALL OTHER 920 92 HHS; BEHAVICALL OTHER 920 92 HHS; BEHAVICALL OTHER 920 92 HHS; BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL #7010 | COMMITY MENTAL HEA042 ADDITIONAL FRINGS COMMITY MENTAL HEA049 TRANSFER TO OTH COMMITY MENTAL HEA066 EMPLOYEE TRAININ | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVICALL OTHER 920 92 HHS: BEHAVICALL OTHER 920 | 0 DIV OF BEHAVIORAL H7010 0 DIV OF BEHAVIORAL H7010 | COMMTY MENTAL HE4067 TRAINING OF PROVICE COMMTY MENTAL HE4070 IN STATE TRAVEL R | 0 | 010% 010% 010% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 95 HHS: COMMISSIONER 09 | 92 HHS: BEHAVIÇALL OTHER 920 92 HHS: BEHAVIÇALL OTHER 920 92 HHS: BEHAVIÇALL OTHER 920 | 0 DIV OF BEHAVIORAL H7010 0 DIV OF BEHAVIORAL H7010 | COMMTY MENTAL HEA080 OUT OF STATE TRA COMMTY MENTAL HEA102 CONTRACTS FOR P COMMTY MENTAL HEA502 PAYMENTS TO PRO | 0 0 8,112,000 | 0 0% 0 0% 2,620,907 32% | 0 0% 0 0% 14,033,889 19% | 0 0 0 0% 0 0 0 0% 36,877,975 13,314,723 36% | 0 0% 0 0% 63,799,482 21% | 0 0 105,709,083 |
| 2015 | 95 | 92 HHS BEHAVICALI OTHER 920 | 0 DIV OF BEHAVIORAL #7010 0 DIV OF BEHAVIORAL #7010 | COMMTY MENTAL HE4551 NORTHERN DRF CR COMMTY MENTAL HE4552 REHAB SERVICES COMMTY MENTAL HE4553 CASE MANAGEMEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2013 010 | po jnno. commissioner (09 | oz jnno: dehavigall OTHER 920 | U JUIV OF BEHAVIORAL 1/1010 | | U | UJU% | U U% | U 0 0 0% | UJU% | 0 |

| 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | | DIV OF BEHAVIORAL 17010 DIV OF BEHAVIORAL 17010 DIV OF BEHAVIORAL 17010 | O | COMMTY MENTAL HEA554 COMMTY MENTAL HEA555 COMMTY MENTAL HEA556 | EVALUATION AND M THERAPY SERVICES INDIGENT CARE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 | | 0 |
|---|--|---|--|----------|--|---|------------------------|--|--|--------------------------|------------------------------------|---|---------------------------|
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17010 DIV OF BEHAVIORAL 17010 DIV OF BEHAVIORAL 17011 | C | COMMTY MENTAL HEA556 COMMTY MENTAL HEA569 COMMTY MENTAL HEA999 EER SUPPORT SERV 102 | FCLG CONTRACTS FOR P | 0 | 0 0% 0 0% 71,393 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 192,073 | 0 0 0 0 0 0 | | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | HS: BEHAVIDALL OTHER 9200 | DIV OF BEHAVIORAL 17011 | PI F/ | EER SUPPORT SERV1999 AMILY MUTUAL SUPP 102 | FCLG CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% | 88,255 | 0 0 87,487 9 | % 0.0% 9% 90,205,97 | 0 6 475,137 |
| 2015 010 95 H 2015 010 95 H 2015 010 95 H 2015 010 95 H 2016 010 95 H | HHS: COMMISSIONER 1092 HH | HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7012 DIV OF BEHAVIORAL H7143 DIV OF BEHAVIORAL H7143 DIV OF BEHAVIORAL H7143 | M | AMILY MUTUAL SUPP 999 MENTAL HEALTH BLO 021 MENTAL HEALTH BLO 030 MENTAL HEALTH BLO 039 | FOOD INSTITUTION EQUIPMENT NEW R | 154 0 | 0 0% 0 0% | 0 0% 497 0% 0 0% 96 0% | 717 0 | 786 1 0 0 82 5 | % 0 0% 10% 2,314 34' % 0 0% 9% 244 34' | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17143 | M | MENTAL HEALTH BLOQU41 MENTAL HEALTH BLOQU42 MENTAL HEALTH BLOQU57 | AUDIT FUND SET AS ADDITIONAL FRINGE | 9 123 | 8 94% 168 136% | 11 70% 168 100% | 796 633 200 | 789 9 915 1 | 9% 1,064 74° 45% 863 10° | % 1,929 5% 2,500 |
| 2015 010 95 H 2015 010 95 H 2015 010 95 H 2015 010 95 H 2016 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | IS: BEHAVIDALL OTHER 9200 | DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17143 | M | MENTAL HEALTH BLOQUE MENTAL HEALTH BLOQUE MENTAL HEALTH BLOQUE MENTAL HEALTH BLOQUE | EMPLOYEE TRAININ | 0 170 24 | 0 0% 0 0% 134 79% | 0 0% 42 0% 231 58% 198 0% | 0 2,340 | 0 0 4,884 2 | % 208 0% 09% 3,177 15 | 500 1% 10,000 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17143 | M | MENTAL HEALTH BLO(080 MENTAL HEALTH BLO(102 | OUT OF STATE TRA | 0 183,460 | 0 0% 2,939 0% 337,529 184% | 572 514% 247,198 137% | 925,492 | 3,813 0 1,098,530 1 | % 2,858 13: 19% 1,247,029 88 ^o | 8% 6,860 % 1,800,000 |
| 2015 010 lg5 lH | HHS: COMMISSIONER 092 HH | HS: BEHAVIDALL OTHER 9200 | DIV OF BEHAVIORAL 17143 DIV OF BEHAVIORAL 17155 DIV OF BEHAVIORAL 17155 | M | MENTAL HEALTH BLO(999 MEDICAID PAYMENTS 041 MEDICAID PAYMENTS 510 | AUDIT FUND SET AS | 1,032 875,675 | 0 0% 352 34% 780,893 89% | 0 0% 1,088 32% 1,083,971 72% | 6,347 4,691,334 | 2,916 4 2,811,070 6 | 6% 6,691 44° 0% 5,807,257 48° | 6 11,697 6 11,685,755 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7155 DIV OF BEHAVIORAL H7162 DIV OF BEHAVIORAL H7162 | | MEDICAID PAYMENTS 999 DEFICE OF REIMBURS 024 DEFICE OF REIMBURS 026 | ORGANIZATIONAL D | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0 0 0 0 0 | % 0 0% % 0 0% % 0 0% | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7162 DIV OF BEHAVIORAL H7162 DIV OF BEHAVIORAL H7162 | 0 | DFFICE OF REIMBURS 070 | IN STATE TRAVEL R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 000 | % 0 0% % 0 0% | 0 |
| 2015 010 95 H 2015 010 95 H 2015 010 95 H 2015 010 95 H 2016 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7162 DIV OF BEHAVIORAL H7851 DIV OF BEHAVIORAL H7851 DIV OF BEHAVIORAL H7851 | M M | DEFICE OF REIMBURS 999 MENTAL HEALTH DAT 021 MENTAL HEALTH DAT 030 MENTAL HEALTH DAT 037 | FOOD INSTITUTION EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 250 0% 0 0% 0 0% | 0 0 | 0 0 0 0 15,354 0 | % 0 0% | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7851 DIV OF BEHAVIORAL H7851 | M | MENTAL HEALTH DAT 038 MENTAL HEALTH DAT 041 | TECHNOLOGY-SOF AUDIT FUND SET AS | 0 0 6 | 0 0% 0 0% 11 172% | 0 0% 17 62% | 1,750 39 | 1,750 1 104 2 | 00% 7,447 23° 65% 108 96° | % 9,000 % 182 |
| 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7851 DIV OF BEHAVIORAL H7851 DIV OF BEHAVIORAL H7851 | M | MENTAL HEALTH DAT 067 MENTAL HEALTH DAT 080 MENTAL HEALTH DAT 102 | CONTRACTS FOR P | 0 0 2,665 | 0 0% 0 0% 0 0% | 667 0% 417 0% 5,026 0% | 0 0 24,487 | 0 0 0 0 27,255 1 | % 2,083 0% | 5,000 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17851 DIV OF BEHAVIORAL 17861 DIV OF BEHAVIORAL 17861 | 0 0 | MENTAL HEALTH DAT 1999 DLMSTEAD GRANT 041 DLMSTEAD GRANT 068 | FCLG AUDIT FUND SET AS REMUNERATION | 0 0 1,325 | 0 0% 0 0% 0 0% | 0 0% 15 0% 1,603 0% | 0 1 1,325 | 0 0 | % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 154 2,619 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17861 DIV OF BEHAVIORAL 17861 DIV OF BEHAVIORAL 17861 DIV OF BEHAVIORAL 17868 | 0 | DLMSTEAD GRANT 080 DLMSTEAD GRANT 102 DLMSTEAD GRANT 999 NTEGRATED ILLNESS 041 | OUT OF STATE TRA | 1,879 0 0 | 0 0% 0 0% | 1,000 0% 11,339 0% | 2,199 0 0 | 0 0 | % 5,000 0% % 56,695 0% | 12,000 136,068 |
| 2015 Into 195 IH | HHS COMMISSIONER 1092 1HH | HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL 17868 | IIN | NTEGRATED II I NESSI102 | CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 000 | % 0 0% | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVICALL OTHER 9200 HS: BEHAVICALL OTHER 9200 | DIV OF BEHAVIORAL H7868 DIV OF BEHAVIORAL H7877 DIV OF BEHAVIORAL H7877 DIV OF BEHAVIORAL H7877 | 0 | NTEGRATED ILLNESS 999 DEFICE OF DIRECTOR 021 DEFICE OF DIRECTOR 022 DEFICE OF DIRECTOR 035 | FOOD INSTITUTION RENTS-LEASES OTI SHARED SERVICES | 0 204 0 | 0 0% 43 21% 0 0% | 0 0% 215 20% 0 0% | 1,020 0 | 0 0 0 0 215 2 0 0 | % 0 0% % 0 0% 11% 1,077 20° % 0 0% | 268 6 2,585 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVIGALL OTHER 9200 HS: BEHAVIGALL OTHER 9200 | DIV OF BEHAVIORAL H7877 DIV OF BEHAVIORAL H7877 | 0 | OFFICE OF DIRECTOR 039 OFFICE OF DIRECTOR 040 OFFICE OF DIRECTOR 041 OFFICE OF DIRECTOR 042 | TELECOMMUNICATI | 255 0 | 122 48% 190 0% 2 46% | 253 48% 0 0% 7 35% | 598 0 | 380 6 985 0 | 4% 593 64° % 0 0% | 20,000 |
| 2015 010 95 H 2015 010 95 H 2015 010 95 H 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | IS: BEHAVIDALL OTHER 9200 | DIV OF BEHAVIORAL 17877 DIV OF BEHAVIORAL 17877 DIV OF BEHAVIORAL 17877 DIV OF BEHAVIORAL 17877 | 0 | OFFICE OF DIRECTOR 042 DEFICE OF DIRECTOR 049 DEFICE OF DIRECTOR 057 | ADDITIONAL FRINGS TRANSFER TO OTH BOOKS PERIODICAL | 296 0 | 2 46% 404 136% 0 0% 0 0% | 7 35% 404 100% 0 0% 0 0% | 1,519 0 | 15 5 2,196 1 0 0 117 1 | 7% 35 44* 45% 2,072 100 % 0 0% 00% 119 98* | 6,000 0 16 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | HS: BEHAVIDALL OTHER 9200 HS: BEHAVIDALL OTHER 9200 | DIV OF BEHAVIORAL H7877 DIV OF BEHAVIORAL H7877 DIV OF BEHAVIORAL H7877 | 0 | OFFICE OF DIRECTOR 049 OFFICE OF DIRECTOR 057 OFFICE OF DIRECTOR 070 OFFICE OF DIRECTOR 080 OFFICE OF DIRECTOR 999 | IN STATE TRAVEL R OUT OF STATE TRA | 0 | 0 0% 0 0% | 0 0% 44 0% 0 0% | 190 | 0 0 | % 941 0% % 220 0% | 1,560 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 092 HH | HS: BEHAVIGALL OTHER 9200 HS: BEHAVIGALL OTHER 9200 | DIV OF BEHAVIORAL H8133 DIV OF BEHAVIORAL H8133 DIV OF BEHAVIORAL H8581 | W | VORKERS COMPENS/062 VORKERS COMPENS/999 INEMPLOYMENT COM/061 | WORKERS COMPEN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 3,446 | 334 1 0 0 | 0% 45,428 1% % 0 0% | |
| 2015 010 95 H 2015 95 H | HHS: COMMISSIONER 092 HH HHS: COMMISSIONER 092 HH | IS: BEHAVICALL OTHER 9200 IS: BEHAVICALL OTHER IS: BEHAVICAGENCY TOTALS | DIV OF BEHAVIORAL 18581 | UI | INEMPLOYMENT CON 999 CATEGORY TOTALS | FCLG | 9,636,768 9,883,555 | 0 0% 4,512,559 47% 4,658,765 47% | 0 0% 16,751,653 27% 17,115,757 27% | 46,027,937 46,910,518 | 0 0 21,751,717 4 | % 0 0% 7% 79,337,487 27 | 0 % 145,610,898 |
| 2015 010 l95 lH | HHS: COMMISSIONER 1093 HH | HS: DEVELOFULL TIME PERSON9300 HS: DEVELOFULL TIME PERSON9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5191 | SI | WWIIA 010 PECIAL MEDICAL SEF010 PECIAL MEDICAL SEF012 | PERSONAL SERVICE | 60,618 14,956 | 0 0% 41,367 68% 9,971 67% | 0 0% 71,815 58% 15,103 66% | 0 218,503 54,692 | 0 0 | % 0 0 0% 02% 258,864 86° | 618,776 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSON 9300 HS: DEVELO FULL TIME PERSON 9300 | DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5947 | SI | PECIAL MEDICAL SEF 017 PECIAL MEDICAL SEF 019 PROGRAM SUPPORT 010 | FT EMPLOYEES SPE HOLIDAY PAY | 0 0 90,593 | 0 0% 0 0% 67,033 74% | 0 0% 0 0% 109,565 61% | 0 0 312,307 | 0 0 0 0 368.093 1 | % 0 0% % 0 0% | 0 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSON 9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5947 | PI | ROGRAM SUPPORT 012 | PERSONAL SERVICE | 11.558 0 | 6.876 59% 0 0% 0 0% | 9,569 72% 0 0% | 42,266 0 | 37,668 8 0 0 | 9% 34,992 10I % 0 0% | 104,867 |
| 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSON 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 | Di Ni | DEVELOPMENTAL SEF 010 DEVELOPMENTAL SEF 012 IH DESIGNATED REC 010 IH DESIGNATED REC 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 73,089 | 0 0 0 % 51.063 70 % | 0 0% 0 0% 77.045 66% 0 0% | 277,410 | 0 0 0 0 273,919 9 0 0 | 9% 292,425 94 | 695,307 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSON9300 HS: DEVELO FULL TIME PERSON9300 | DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7167 DIV OF DEVELOPMEN 7167 | N | H DESIGNATED REC 019 | HOLIDAY PAY | 2,299 32,585 | 2.838 123% 17,109 53% 010% | 2,841 100% 40,126 43% | 6.497 132,235 | 7,682 1 167,384 1 | 18% 8,029 96° 27% 162,837 10° | % 28,781 3% 330,800 |
| 2015 010 I95 IH | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | S: DEVELOFULL TIME PERSON9300 | DIV OF DEVELOPMEN 7852 DIV OF DEVELOPMEN 7852 DIV OF DEVELOPMEN 7858 | IN IN | MEDICAID COMPLIANCO17 NFANT - TODDLER PF010 NFANT - TODDLER PF017 OCIAL SERVICES BLQ010 | PERSONAL SERVICE FT EMPLOYEES SPE | 6,677 0 10,227 | 17,519 262% 0 0% 7,360 72% | 0 0% 9,642 182% 0 0% 10,857 68% | 34,635 0 36,900 | 0 0 54,662 1 0 0 39,669 1 | | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSON9300 HS: DEVELO FULL TIME PERSON9300 | DIV OF DEVELOPMEN 7858 DIV OF DEVELOPMEN 7858 | S | OCIAL SERVICES BL0017 OCIAL SERVICES BL0019 CATEGORY TOTALS | FT EMPLOYEES SPE HOLIDAY PAY | 0 | 0 0% | 0 0% 0 0% 346,562 64% | 0 0 1,115,445 | 0 0 | % 0.0% % 0.0% | 0 |
| 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO FULL TIME PERSONNEL TOT. HS: DEVELO PART TIME TEMP P9300 HS: DEVELO PART TIME TEMP P9300 HS: DEVELO PART TIME TEMP P9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7164 | PI Di | PROGRAM SUPPORT 050 DEVELOPMENTAL SER 050 JH DESIGNATED REC 050 | PERSONAL SERVICE | 302,600 246 0 | 221,136 73% 1,096 446% 0 0% | 276 398% 0 0% | 3,787 | 8,538 2 0 0 | 25% 4,246 20 | |
| 2015 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO PART TIME TEMP PERSONNE HS: DEVELO OVERTIME TOTAL 9300 | L TOTALS | C. | ATEGORY TOTALS PECIAL MEDICAL SER018 | OVERTÍME | 246 0 3,594 | 1,096 446% 0 0% 950 26% | 276 398% 0 0% 1,189 80% | 3,787 0 5,160 | 8,538 2 0 0 3,850 7 | 25% 4,246 20° % 0 0% | % 15,391 0 |
| 2015 010 95 H 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7164 | All | PROGRAM SUPPORT 018 DEVELOPMENTAL SEF 018 IH DESIGNATED REC 018 CATEGORY TOTALS | OVERTIME OVERTIME | 0 3,797 7,391 | 0 0% 2,323 61% 3,273 44% | 0 0% 3,180 73% 4,389 75% | 0 17,693 22,853 | 13,941 7 17,791 7 | % 0 0% | 0 % 29,139 |
| 2015 010 95 H 2015 010 95 H | HHS COMMISSIONER 1093 HH | HS: DEVELO BENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5947 | (T) | WWIIA 060 PECIAL MEDICAL SER060 PROGRAM SUPPORT 060 | BENEFITS BENEFITS | 0 35,249 47,369 | 0 0% 22,665 64% 34,154 72% | 0 0% 41,801 54% 60,447 57% | 0 127,693 165,384 | 0 0 | % 0 0% | 0 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELOBENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 7013 | F/ | AMILY SUPPORT SER 060 ARLY INTERVENTION 060 | BENEFITS BENEFITS | 47,369 0 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0 | % 0 0% % 0 0% | 0 |
| 2015 010 95 H | HHS: COMMISSIONER 093 HI- HHS: COMMISSIONER 093 HI- HHS: COMMISSIONER 093 HI- HHS: COMMISSIONER 093 HI- | HS: DEVELO BENEFITS TOTALS 9300 HS: DEVELO BENEFITS TOTALS 9300 HS: DEVELO BENEFITS TOTALS 9300 HS: DEVELO BENEFITS TOTALS 9300 HS: DEVELO BENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 7016 DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 71164 | Di | CQUIRED BRAIN DISCO60 DEVELOPMENTAL SEF 060 CHILDREN 060 UH DESIGNATED REC 060 | BENEFITS BENEFITS BENEFITS | 0 0 47,896 | 0 0% 0 0% 0 0% 33,585 70% | 0 0% 0 0% 0 0% 52,199 64% | 0 0 170,700 | 0 0 0 0 0 0 | | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELOBENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 7167 DIV OF DEVELOPMEN 7172 | M | MEDICAID COMPLIANCO60 MEDICAID TO SCHOOLO60 | BENEFITS BENEFITS | 14.155 0 | 33,36370% 8.671 61% 0 0% 0 0% | 16,931 51% 0 0% | 55,640 0 | 63,875 1 0 0 | 15% 66,554 96° % 0 0% | % 142,574 0 |
| 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELO BENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 7559 DIV OF DEVELOPMEN 7852 DIV OF DEVELOPMEN 7855 DIV OF DEVELOPMEN 7858 | T | IH BRAIN INJURY PRC 060 NFANT - TODDLER PF 060 BI IMPLEMENTATION 060 OCIAL SERVICES BL 060 | BENEFITS | 2,268 0 6,603 | 4,007 177% 010% 3,682 56% | 0 0% 5,635 71% 0 0% 7,812 47% | 14,847 0 24,214 | 0 0 13,898 9 0 0 20,184 8 | | % 80,845 0 % 63,098 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO BENEFITS TOTALS 9300 HS: DEVELO BENEFITS TOTALS 9300 | DIV OF DEVELOPMEN 7636 DIV OF DEVELOPMEN 8134 DIV OF DEVELOPMEN 8582 | DI | DEFAULT ACCOUNTINGSO VORKERS COMPENS/060 INEMPLOYMENT COM/060 | BENEFITS BENEFITS | 0,003 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0 | % 0 0% % 0 0% | 0 |
| 2015 010 95 H 2015 010 95 H 2015 95 H 2015 010 95 H | HHS: COMMISSIONER 1093 THE | HS: DEVELOBENEFITS TOTALS 9998 HS: DEVELOBENEFITS TOTALS | ERP GRANTS 9806 DIV OF DEVELOPMEN 5050 | C | CTIVITY ACCT AGY-0 060 CATEGORY TOTALS | BENEFITS | 153,540 | 00% 00% 106,764 70% | 0 0% 0 0% 184,825 58% | 0 558,478 | 0 0 0 0 590,390 1 | | 0 1,651,708 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CONSULTANTS TO 9300 HS: DEVELO CONSULTANTS TO 9300 | DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5340 | LI | IFESPAN RESPITE CA 046 | CONSULTANTS | 26,290 | 13,372 51% 0 0% | 34,342 39% 0 0% | 93,854 290 | 0 0 | % 1,000 0% | 1,000 |
| 2015 95 H 2015 010 95 H | HHS COMMISSIONER 1093 THE | HS: DEVELO CONSULTANTS TOTALS | DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 0009 | C. | PROJECT ACCESS FO 046 CATEGORY TOTALS INRESTRICTED INCO 020 | CURRENT EXPENSE | 26,290 | 00% 13,372 51% 00% | 1,000 0% 35,342 38% 0 0% | 94,144 0 | 0 0 | % 0 0% | . 0 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 0816 DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5340 | ID Ti | DEA PART C INFANTS 020 WWIIA 020 PECIAL MEDICAL SEF020 IFESPAN RESPITE CA020 | CURRENT EXPENSE CURRENT EXPENSE | 0 0 2,094 | 0 0% 0 0% 745 36% | 0 0% 0 0% 2,746 27% | 8,287 | 0 0 0 0 5,210 6 | % 0 0% 3% 10,870 48 | 0 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5949 | PI | ROGRAM SUPPORT 020 ROJECT ACCESS FO020 | CURRENT EXPENSE | 3,229 109 | 010% 3,087 96% 0 0% | 0 0% 3,944 78% 479 0% | 1,635 14,187 2,903 | 343 1 | 2% 12,733 3% | % 43,402 24,139 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 7013 DIV OF DEVELOPMEN 7014 DIV OF DEVELOPMEN 7016 DIV OF DEVELOPMEN 7100 | E/A | AMILY SUPPORT SEF 020 ARLY INTERVENTION 020 CQUIRED BRAIN DISC020 DEVELOPMENTAL SEF 020 | CURRENT EXPENSE CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 000 | | |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | IS: DEVELO CURRENT EXPENS 9300 IS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 7164 | CI | HILDREN 020 H DESIGNATED REC 020 | CURRENT EXPENSE | 0 0 268 | 0 0% 0 0% 292 109% | 0 0% 565 52% | 0 0 1,219 | 0 0 1,485 1 | % 0 0% 22% 2,569 58° | 0 % 5,772 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 7167 DIV OF DEVELOPMEN 7172 DIV OF DEVELOPMEN 7559 | M | MEDICAID COMPLIANC 020 MEDICAID TO SCHOOL 020 IH BRAIN INJURY PRC 020 | CURRENT EXPENSE | 46 0 0 | 12 26% 0 0% 0 0% | 84 14% 0 0% 0 0% 43 2,438% | 231 0 0 | 12 5 0 0 0 0 | % 0 0% % 0 0% | 0 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 7852 DIV OF DEVELOPMEN 7855 DIV OF DEVELOPMEN 7858 | TI St | NFANT - TODDLER PF 020 BI IMPLEMENTATION 020 OCIAL SERVICES BL 020 | CURRENT EXPENSE CURRENT EXPENSE | 23 0 714 | 1,041 4,612% 0 0% 79 11% | 0 0% 1,021 8% | 1,915 0 885 | 1,117 5 0 0 109 1 | % 0.0% 2% 1,266,9% | 7,650 |
| 2015 010 95 H 2015 010 95 H | HHS: COMMISSIONER 093 HH HHS: COMMISSIONER 093 HH | HS: DEVELO CURRENT EXPENS 9300 HS: DEVELO CURRENT EXPENS 9300 | DIV OF DEVELOPMEN 8134 DIV OF DEVELOPMEN 8582 | U | VORKERS COMPENS 020 INEMPLOYMENT COM 020 | CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0 | % 0 0% % 0 0% | 0 |

| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO CURRENT EXPENS 9300 HHS: DEVELO CURRENT EXPENS 9998 | DIV OF DEVELOPMEN 8883 ERP GRANTS 9806 | AUTISM GRANT 020 ACTIVITY ACCT AGY-0020 | CURRENT EXPENSE | 0 | 0 0% | 125 0% 0 0% | | 0 0% | 625 0% 1,500 0 0% 0 |
|----------------------|--------------------------------------|--|--|---|---|--|--------------------------|---|---|---|--|--|
| 2015 2015 2015 | 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO CURRENT EXPENSE TO HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 0816 DIV OF DEVELOPMEN 0816 | IDEA PART C INFANTS 026 IDEA PART C INFANTS 041 IDEA PART C INFANTS 042 | ORGANIZATIONAL D | 6,482 0 | 5,255,81% 0,0% 0,0% | 9.007 58% 0 0% 0 0% | 31,262 24,435 0 0 0 0 | 5/78% 50. 00% | 722 48% 116,442 0 0% 0 0 0% 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 0816 | IDEA PART C INFANTS 042 IDEA PART C INFANTS 066 IDEA PART C INFANTS 070 | ADDITIONAL FRINGS EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOIALL OTHER 19300 | DIV OF DEVELOPMEN 0816 | IDEA PART C INFANTS 080 IDEA PART C INFANTS 102 IDEA PART C INFANTS 999 | CONTRACTS FOR P | 0 | 0 0% 0 0% | 0 0% | 0 0 | 00% | 0 0% 0 |
| 2015 | | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 1242 DIV OF DEVELOPMEN 1242 | TBI IMPLEMENTATION 041 TBI IMPLEMENTATION 070 | AUDIT FUND SET AS IN STATE TRAVEL R | 0 | 1 0% 0 0% | 0 0% 20 3% 0 0% | 0 0 | 0% | 0 0% 0 100 1% 240 0 0% 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 1242 | TBI IMPLEMENTATION 080 TBI IMPLEMENTATION 102 TWW IIA 021 | OUT OF STATE TRA CONTRACTS FOR P FOOD INSTITUTION | 0 | 450 0% 0 0% 0 0% | 167 270% 19,782 0% 0 0% | 0 0 | 98. 0% 98. | 833 110% 2,000 908 0% 237,379 0 0% 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 | TWWIIA 022 TWWIIA 026 | RENTS-LEASES OTI ORGANIZATIONAL D EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% | 0 0% 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 | TWWIIA 038 | TECHNOLOGY-SOF TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 | TWWIIA 041 TWWIIA 042 TWWIIA 057 | AUDIT FUND SET AS ADDITIONAL FRINGS BOOKS PERIODICAL EMPLOYEE TRAININ | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 00% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 DIV OF DEVELOPMEN 5050 | TWWIIA 068 | REMUNERATION IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 00% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 | 010 195 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS; DEVELOJALL OTHER 9300 | DIV OF DEVELOPMEN 5050 | TWWIIA 080 TWWIIA 102 TWWIIA 103 | OUT OF STATE TRA CONTRACTS FOR P CONTRACTS FOR C | 0 | 00% | 0 0% 0 0% 0 0% | 0 0 | 00% | 0 0% 0 |
| 2015 | 010 195 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5050 | TWWIIA 557 TWWIIA 999 SPECIAL MEDICAL SEF021 | MEDICAID WAIVER \$ | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% 0 0% 0 0% 1 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SEF 026 SPECIAL MEDICAL SEF 028 | ORGANIZATIONAL E TRANSFERS TO GE | 0 0 | 2,520 0% 0 0% | 224 0% 0 0% 0 0% | 2,900 3,235 0 0 | 5 112% 3. 0 0% | 162 102% 3,235 0 0% 0 |
| 2015 2015 2015 | 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SER 030 SPECIAL MEDICAL SER 039 SPECIAL MEDICAL SER 041 | TELECOMMUNICATI | 717 64 | 0 0% 138 19% 90 139% | 39 0% 831 17% 86 104% | 1,864 749 | | 193 0% 464 158 35% 11,502 433 168% 1,175 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SEF 042 SPECIAL MEDICAL SEF 057 SPECIAL MEDICAL SEF 066 | ADDITIONAL FRINGS | 64 954 0 | 90 139% 1,584 166% 0 0% 0 0% | 1,640 97% 5 0% 0 0% | 4,961 7,226 0 0 | 8. 146% 8. 10% | 433 168% 1,175 527 85% 25,000 63 0 0% 345 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5191 DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SERIORO | OUT OF STATE TRA | 449 0 | 253 56% | 324 78% 0 0% | 1,839 989 187 53 | 9 54% 1. 3 28% | 328 74% 2,017 225 24% 2,820 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER | DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SEF 102 SPECIAL MEDICAL SEF 513 SPECIAL MEDICAL SEF 559 | CATASTROPHIC AID | 10,474 0 0 | 11,507 110% 0 0% 0 0% 0 0% 107,392 137% | 18,388 63% 0 0% 0 0% | 0 0 | 00% | 644 83% 243,135 0 0% 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5191 | SPECIAL MEDICAL SEF 561 SPECIAL MEDICAL SEF 562 SPECIAL MEDICAL SEF 999 | SPECIALTY CLINICS CSHCN ASSISTANCI FCLG | 78,208 54,184 0 | 107,392 137% 52,833 98% 0 0% | 142,094 76% 84,754 62% 0 0% | 347,946 489,675 207,114 244,029 | 5 141% 632 3 118% 323 | 170 77% 1,840,627 966 75% 794,696 |
| 2015 | 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5340 DIV OF DEVELOPMEN 5340 DIV OF DEVELOPMEN 5340 | SPECIAL MEDICAL SEF999 LIFESPAN RESPITE CA021 LIFESPAN RESPITE CA037 LIFESPAN RESPITE CA038 | FOOD INSTITUTION TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 42 0% | 804 0 | 00% | 0 0% 0 500 0% 500 100 0% 100 208 0% 500 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5340 DIV OF DEVELOPMEN 5340 | LIFESPAN RESPITE CA 041 LIFESPAN RESPITE CA 067 | TRAINING OF PROV | 3 0 | 0 0% 0 0% 0 0% | 1 0% 0 0% | 63 0 11,353 0 | 00% 10. | 24 0% 24 000 0% 10,000 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5340 | LIFESPAN RESPITE CA 068 LIFESPAN RESPITE CA 070 LIFESPAN RESPITE CA 080 LIFESPAN RESPITE CA 502 | IN STATE TRAVEL B | 0 0 661 | 0 0% 0 0% 0 0% | 0 0% 0 0% 841 0% | 100 0 304 0 1,427 0 | 0 0 2 | 850 0% 5,850 000 00% 2,000 817 0% 2,000 100 0% 100 0% 100 0% |
| 2015 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5340 DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 1021 | FOLG FOOD INSTITUTION | 0 0 | 0 0% 0 0% 9 0% | 0 0% 0 0% 45 20% | 46,114 0 | 0% | 0 0% 223 4% 536 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 022 PROGRAM SUPPORT 026 PROGRAM SUPPORT 035 | RENTS-LEASES OT ORGANIZATIONAL D | 204 0 | 204 100% 010% 010% | 217 94% 0 0% | 1,020 1,020 0 190 | 100% 1 | 083 94% 2,598 0 0% 3,922 0 0% 0 |
| 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 039 PROGRAM SUPPORT 040 PROGRAM SUPPORT 041 | TELECOMMUNICATI | 1,603 0 | 0 0% 1,693 106% 1,738 0% 79 167% | 0 0% 1,447 117% 0 0% 55 145% | 0 0 0 6,234 6,196 0 8,688 | 5 99% 5. 3 10% | 0 00% 0 16,548 0 0 0% 75,000 252 117% 734 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 042 | ADDITIONAL FRINGE TRANSFER TO OTH | 763 0 | 1,267 166% 0 0% | 1,312 97% 0 0% | 3,969 5,781 0 0 | 1 146% 6. | 822 85% 20,000 0 0% 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | IHHS: DEVELOIALL OTHER 19300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 057 PROGRAM SUPPORT 066 PROGRAM SUPPORT 070 | IN STATE TRAVEL R | 0 0 798 | 0 0% 0 0% 1,047 131% | 13 0% 0 0% 1,252 84% | 0 0 0 0 2,338 2,486 | 00% | 63 0% 151 0 0% 1,061 669 68% 17,042 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5947 | PROGRAM SUPPORT 102 | OUT OF STATE TRA | 0 13,658 0 | 0 0% 58,732 430% 0 0% | 0 0% 24,329 241% | 0 0 140,163 176,127 | 0 0% 7 126% 249 | 0 0% 1,638 678 71% 900,271 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS; DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5947 DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 5949 | PROGRAM SUPPORT 108 PROGRAM SUPPORT 999 PROJECT ACCESS FO 021 PROJECT ACCESS FO 022 | FCLG FOOD INSTITUTION RENTS-I FASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 1,170 540 | 0 0% 0 0% 0 46% 10 0 100% 5 | 0 0% 0 0 0% 0 175 5% 10,175 900 2% 5,900 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 5949 | PROJECT ACCESS FO 030 PROJECT ACCESS FO 037 | TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 221 0% 738 0% | 0 0 | 00% 1.0% 3. | 104 0% 2,650 689 0% 8,854 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMENTED/O | PROJECT ACCESS FO 038 PROJECT ACCESS FO 039 PROJECT ACCESS FO 041 | | 0 0 27 | 0 0% 0 0% 35 126% | 0 0% 167 0% 222 16% | 75 90 | 0 0% | 850 0% 3,700 833 0% 2,000 606 15% 1,097 667 0% 4,000 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 5949 | PROJECT ACCESS FO 041 PROJECT ACCESS FO 057 PROJECT ACCESS FO 066 PROJECT ACCESS FO 067 | EMPLOYEE TRAININ TRAINING OF PROV | 0 0 | 0 0% 0 0% 0 0% | 333 0% 292 0% 3,309 0% | 0 0 0 0 0 2,000 | 0 0% | 460 0% 3,505 545 12% 39,709 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN[5949 DIV OF DEVELOPMEN[5949 | PROJECT ACCESS FOI068 | PROMOTIONAL MAR | 0 | 0 0% 0 0% 0 0% | 1,283 0% 292 0% 0 0% | 0 0 | 00% 6 | 417 0% 15,400 458 0% 3,500 494 8% 4613 |
| 2015 2015 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5949 | PROJECT ACCESS FO 070 PROJECT ACCESS FO 080 PROJECT ACCESS FO 102 PROJECT ACCESS FO 501 PROJECT ACCESS FO 502 | OUT OF STATE TRA | 247 3,130 | 333 135% 8,688 278% | 11,017 3% 30,312 29% 250 0% | 472 1,542 50,348 75,179 | 2 327% 21 3 149% 487 | 4.513 4.513 043 7% 24,388 545 15% 1,199,780 250 0% 3,000 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 5949 DIV OF DEVELOPMEN 5949 | | | 0 | 0 0% 0 0% | 2,292 0% 0 0% | 0 0 | 0% 11. | 458 0% 27,500 0 0% 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOIALL OTHER 19300 | DIV OF DEVELOPMEN 7013 DIV OF DEVELOPMEN 7013 | FAMILY SUPPORT SER 102 FAMILY SUPPORT SER 502 FAMILY SUPPORT SER 999 | FCLG | 2,790,894 0 0 | 0 0% 0 0% 0 0% | 3,197,144 0% 0 0% 0 0% | 0 0 | 00% | 144 66% 5,212,356 0 0% 0 0 0% 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7014 DIV OF DEVELOPMEN 7014 DIV OF DEVELOPMEN 7014 | EARLY INTERVENTION 041 EARLY INTERVENTION 102 EARLY INTERVENTION 502 | AUDIT FUND SET AS CONTRACTS FOR P | 260 69,216 640,763 | 302 116% 18,651 27% 492,938 77% | 378 80% 913,697 2% 692,192 71% | 1,848 2,590 69,216 51,911 2,980,741 2,305,058 | 140% 2 175% 913 | 691 96% 4,820 697 6% 913,697 984 72% 9,316,485 |
| 2015 | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS; DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7014 DIV OF DEVELOPMEN 7016 | EARLY INTERVENTION 999 ACQUIRED BRAIN DISCO41 ACQUIRED BRAIN DISCO41 | FCLG | 0 1,223 102,500 | 0 0% 1,047 86% 0 0% | 0 0% 1,552 67% 101,689 0% | 0 0 4,554 4,529 209,128 150,895 | 0% | 0 0% 0 776 78% 12,898 473 73% 363,013 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | | ACQUIRED BRAIN DISC557 | MEDICAID WAIVER S WAITLIST | 2,126,112 | 1.476.167 69% 272,087 0% | 2,350,300 63% 272,104 100% | 9,679,039 7,817,947 0 906,966 | 7 81% 10,699 3 0% 1,360 | 646 73% 22,665,394 519 67% 3,265,246 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER | DIV OF DEVELOPMEN 7100 | ACQUIRED BRAIN DIS(999) DEVELOPMENTAL SEF021 DEVELOPMENTAL SEF022 DEVELOPMENTAL SEF024 | FOOD INSTITUTION RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 00% 00% | 010% 0 00% 0 00% 0 |
| 2015 2015 | | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SER026 DEVELOPMENTAL SER027 | ORGANIZATIONAL D | 0 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 00% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SEF 030 DEVELOPMENTAL SEF 037 DEVELOPMENTAL SEF 038 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 00% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SEF 040 DEVELOPMENTAL SEF 041 DEVELOPMENTAL SEF 042 | INDIRECT COSTS | 9,220 0 | 0 0% 10,180 110% 0 0% | 0 0% 9,820 104% 0 0% | 0 0 42,145 40,453 | 00% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SEF 049 DEVELOPMENTAL SEF 057 DEVELOPMENTAL SEF 066 | TRANSFER TO OTH BOOKS PERIODICAL | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0 0% | 0 0% 0 0% |
| 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SERIORO | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0 0% 0 0 0% 0 |
| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7100 | DEVELOPMENTAL SEF 102 DEVELOPMENTAL SEF 557 DEVELOPMENTAL SEF 558 | WAITLIST | 14,724,223 0 | 0 0% 15,928,024 108% 3,047,708 0% | 0 0% 15,704,898 101% 0 0% | 0 0 77,651,218 74,920,300 3,355,000 9,872,571 | 1 294% 35,439 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7100 DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 7110 | DEVELOPMENTAL SER 999 CHILDREN 041 CHILDREN 102 | AUDIT FUND SET AS CONTRACTS FOR P | 0 181 0 | 0 0% 150 83% 0 0% | 0 0% 229 66% 0 0% | 0 0 2,005 960 | 00% 048% 2 | 0 0% 0 532 38% 3,370 0 0% 0 |
| 2015 2015 | 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 7110 | CHILDREN 557 CHILDREN 558 | MEDICAID WAIVER S WAITLIST FCLG | 513,879 0 | 497,418 97% 57,001 0% | 803.451 62% 109,557 52% | 2,389,534 1,754,517 0 281,505 | 7 73% 3,736 5 0% 547 | 045 47% 5,686,412 783 51% 1,314,680 |
| 2015 2015 | 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7110 DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 | NH DESIGNATED REC 021 NH DESIGNATED REC 022 NH DESIGNATED REC 022 NH DESIGNATED REC 024 | FOOD INSTITUTION | 1,087 30 | 010% 1,250 115% 89 297% | 0 0% 1,137 110% 33 271% | 0 0 4,137 5,645 546 744 | 1 136% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 2015 | | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELOALL OTHER 9300 HHS: DEVELOALL OTHER 9300 | DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 | NH DESIGNATED REC 030 NH DESIGNATED REC 039 | EQUIPMENT NEW R TELECOMMUNICATI | 0 1,222 381 | 80 0% 0 0% 406 107% | 0 0% 1,438 0% 378 107% | 1,222 0 1,872 2,028 | 0 0% 1 3 108% 1 | 438 0% 2,000 857 109% 4,554 |
| 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 | NH DESIGNATED REC 049 NH DESIGNATED REC 061 NH DESIGNATED REC 066 | UNEMPLOYMENT CO EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 200 0 | 0% | 0 0% 0 0 0% 0 204 0% 483 |
| 2015 | 010 95 | HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 HHS: COMMISSIONER 093 | HHS: DEVELO ALL OTHER 9300 | DIV OF DEVELOPMEN 7164 DIV OF DEVELOPMEN 7164 | NH DESIGNATED REC 070 NH DESIGNATED REC 501 NH DESIGNATED REC 501 NH DESIGNATED REC 550 | IN STATE TRAVEL R | 392 181 | 0 0% 178 45% 145 80% | 212 84% 131 110% 756 0% | 2,278 1,527 1,070 698 | 7 67% 1. 3 65% | 233 124% 3,353 775 90% 1,874 |
| UID | uiu <u>[</u> 95 | jnna: COMMISSIONER 093 | jnns: DEVELOJALL OTHER 9300 | JUIV OF DEVELOPMEN[7164 | IND DESIGNATED REC [550 | MODESSMEN I AND (| 0 | 0 0% | /56 0% | 0 0 | 0% 3 | 779 0% 9,069 |

| 2015 010 95 I+HS, COMMISSIONER 093 I+HS 2015 010 95 I+HS, COMMISSIONER 093 I+HS 2015 010 95 I+HS, COMMISSIONER 093 I+HS 091 95 I+HS, COMMISSIONER 093 I+HS | ; DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN | 167 MEDICAID COMPLIANCI039 TELECOMMUNICATI | 0 0 448 | 0 0% 0 0% 171 38% | 0 0% 0 0% 385 44% | 0 0 0% 0 0 0% 998 857 86% | 0 0% 0 0% 858 100% | 2,000 2,378 |
|---|---|---|-------------------------------|---|--|--|--|------------------------------------|
| 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELOALL OTHER 9300 DIV OF DEVELOPMEN | 167 MEDICAID COMPLIANC 041 AUDIT FUND SET AS 167 MEDICAID COMPLIANC 042 ADDITIONAL FRINGS | 0 12 382 | 0 0% 44 368% 634 166% | 0 0% 13 331% 656 97% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 82 143% 3,411 85% | 0 211 10,000 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 167 MEDICAID COMPLIANC 066 EMPLOYEE TRAININ 167 MEDICAID COMPLIANC 070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% | 212 658 |
| 2015 010 95 HHS COMMISSIONER 093 HHS | DEVELO ALL OTHER | 167 MEDICAID COMPLIANC 999 FCLG 172 MEDICAID TO SCHOOL 040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% 2,004 176% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 10,141 10,653 105% | 0 0% 0 0% 0 0% | 1,778 0 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN E DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN E DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN | 172 MEDICAID TO SCHOOI 070 IN STATE TRAVEL B | 1,137 0 0 | 2,004 176% 0 0% 0 0% | 1,024 196% 0 0% 0 0% | 10,141 10,653 105% 0 0 0% 0 0 0% | 9,140 117% 0 0% 0 0% | 25,243 0 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELOALL OTHER 9300 DIV OF DEVELOPMEN | 172 MEDICAID TO SCHOOL 510 MEDICAID TO INSTIT | 2,195,385 | 0 0% 2,638,856 120% | 0 0% 1,881,218 140% 0 0% | 0 0 0 0% 9,757,432 10,393,853 107% | 0 0% 8,361,111 124% 0 0% | 25,217,587 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 010 | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 559 NH BRAIN INJURY PRO041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 559 NH BRAIN INJURY PRO999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 0 1,000 |
| 2015 010 95 HHS: COMMISSIONER 1093 HHS | DEVELO ALL OTHER | 852 INFANT - TODDLER PF 022 RENTS-LEASES OTH 852 INFANT - TODDLER PF 026 ORGANIZATIONAL D 852 INFANT - TODDLER PF 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 83 0% 83 0% 42 0% 625 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 417 0% 208 0% 3,125 0% | 1,000 1,000 500 7,500 |
| 2015 010 05 HHS: COMMISSIONER 003 HHS | : DEVELOIALL OTHER 9300 DIV OF DEVELOPMENT | 852 INFANT - TODDLER PF039 TELECOMMUNICATI | 178 0 | 105 59% 0 0% | 280 38% 0 0% | 525 394 75% 0 0 0% | 826 48% 0 0% | 2,000 |
| 2015 010 95 H4S; COMMISSIONER 093 H4S; 2015 010 85 H4S; COMMISSIONER 093 H4S; 2015 010 | E: DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' E: DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' E: DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' DEVELOJALL OTHER 9800 DIV OF DEVELOPMEN' | 100 100 | 23 382 0 | 19 84% 634 166% 0 0% | 42 45% 656 97% 0 0% | 159 903 567% 1,984 2,891 146% 150 0 0% | 296 305% 3,411 85% 290 0% | 2,860 10,000 500 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | : DEVELOALL OTHER 9300 DIV OF DEVELOPMENT: : DEVELOALL OTHER 9300 DIV OF DEVELOPMENT | 852 INFANT TODDLER PH080 IOUT OF STATE TRA | 0 0 657.787 | 0 0% 0 0% 0 0% 623 0% | 0 0% 0 0% 0 0% 1,261,428 0% | 150 0 0% 0 0 0% 2.926 1.640 56% 660,311 742,525 112% | 0 0 0% 5,902 28% 1,266,267 59% | 1,000 9,000 2,141,476 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT EDEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 852 INFANT - TODDLER PF 502 PAYMENTS TO PRO 852 INFANT - TODDLER PF 999 FCLG | 20,688 | 71,392 345% 0 0% | 34,460 207% 0 0% | 76,750 105,314 137% 0 0 0% | 127,843 82% | 500,000 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 05 010 | DEVELO ALL OTHER | 15 | 0 0 168 | 0 0% 580 345% | 0 0% 0 0% 256 227% | 0 0 0 0% 0 0 0 0% 168 930 554% | 0 0% 0 0% 256 364% | 10,000 2,500 |
| 2015 010 95 IHIS: COMMISSIONER 093 IHIS | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 858 SOCIAL SERVICES BLQ030 EQUIPMENT NEW H 858 SOCIAL SERVICES BLQ037 TECHNOLOGY-HAR 858 SOCIAL SERVICES BLQ038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 1,042 0% 0 0% 0 0% | 2,500 0 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 858 SOCIAL SERVICES BLQ039 TELECOMMUNICATI 858 SOCIAL SERVICES BLQ040 INDIRECT COSTS | 109 0 | 11 10% 0 0% 64 89% | 146 8% 0 0% 98 65% | 153 55 36% 0 0 0% 281 372 132% | 204 27% 0 0% 387 96% | 1,500 0 1,057 |
| 2015 010 195 1HS; COMMISSIONER 1093 1HHS | EDEVELOJALL OTHER [9300 DIV OF DEVELOPMEN] | 858 SOCIAL SERVICES BLØ057 BOOKS PERIODICAL | 382 0 | 634 166% 0 0% | 656 97% 104 0% | 1,984 2,891 146% | 3,411 85% 521 0% | 10,000 1,250 |
| 2015 010 95 HHS; COMMISSIONER 093 HHS 2015 010 05 010 05 010 0 | DEVELO ALL OTHER | 858 SOCIAL SERVICES BLQ066 EMPLOYEE TRAININ 858 SOCIAL SERVICES BLQ067 TRAINING OF PROV 858 SOCIAL SERVICES BLQ080 IN STATE TRAVEL R 858 SOCIAL SERVICES BLQ080 OUT OF STATE TRA | 0 0 304 | 0 0% 0 0% 0 0% | 0 0% 0 0% 592 0% 667 0% | 0 00% 499 00% 1,074 00% 0 366,0% | 0 0% 913 0% 2,093 0% 3,333 11% | 1,500 15,000 7,500 8,000 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELO[ALL OTHER 9300 DIV OF DEVELOPMEN] DEVELO[ALL OTHER 9300 DIV OF DEVELOPMEN] | 858 SOCIAL SERVICES BLQ102 CONTRACTS FOR P 858 SOCIAL SERVICES BLQ502 PAYMENTS TO PRO | 0 64,659 7,415 | 0 0% 43,934 68% 4,830 65% | 667 0% 79,295 55% 10,727 45% | 0 366 0% 149,816 123,706 83% 19,660 19,660 100% | 3,333 11% 183,728 67% 28,442 69% | 8,000 709,057 150,000 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN | 858 SOCIAL SERVICES BL(1999 FCLG 134 WORKERS COMPENS/1062 WORKERS COMPEN | 0 | 0 0% 1,057 0% | 0 0% | 0 0 0 0% 7,797 1,566 20% | 0 0% 5,309 30% | 0 11,250 |
| 2015 010 95 HHS; COMMISSIONER 093 HHS | DEVELO ALL OTHER | | 0 | 0 0% 0 0% 0 0% | 0 0% 208 0% 0 0% 83 360% | 0 0 0% 0 0 0% 0 0 0% 0 300 0% | 0 0% 1,042 0% 0 0% 417 72% | 2,500 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN | 883 AUTISM GRANT 022 RENTS-LEASES OTH 883 AUTISM GRANT 030 EQUIPMENT NEW R | 0 | 300 0% 0 0% 0 0% | 83 360% 167 0% 83 0% | 0 300 0% 0 0 0% 0 0 0% | 417 72% 833 0% 417 0% | 1,000 2,000 1,000 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 883 AUTISM GRANT 037 TECHNOLOGY-HAR 883 AUTISM GRANT 038 TECHNOLOGY-SOF 883 AUTISM GRANT 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 17 0% | 625 0% 0 0% 0 0% | 1,500 0 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN | 883 AUTISM GRANT 068 REMUNERATION 883 AUTISM GRANT 070 IN STATE TRAVEL R | 0 | 0 0% | 250 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 1,250 0% | 3,000 1,372 2,434 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 010 95 HHS: COMMISSIONER 093 HHS | E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT E DEVELO ALL OTHER 9300 DIV OF DEVELOPMENT | 883 AUTISM GRANT 102 CONTRACTS FOR P 883 AUTISM GRANT 502 PAYMENTS TO PRO | 0 | 0 0% 5,384 0% 0 0% | 203 0% 0 0% 208 0% | 0 0 0% 0 16,756 0% 0 0 0% | 1,014 0% 0 0% 1,042 0% | 2,434 117,752 2,500 |
| 2015 010 95 HHS: COMMISSIONER 093 HHS 2015 95 HHS: COMMISSIONER 093 HHS 2015 95 HHS: COMMISSIONER 093 HHS 2015 95 HHS: COMMISSIONER 093 HHS | : DEVELO ALL OTHER 9300 DIV OF DEVELOPMEN : DEVELO ALL OTHER : DEVELO AGENCY TOTALS | 883 AUTISM GRANT 999 FCLG CATEGORY TOTALS | 0 24,097,485 24,594,034 | 0 0% 24,825,686 103% 25,176,581 102% | 0 0% 27,784,802 89% 28,365,183 89% | 0 0 0 0% 110,770,574 112,775,086 102% 112,596,543 114,716,304 102% | 0 0% 154,268,268 73% 156,428,232 73% | 327,285,821 332,554,948 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | NEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS | 131 TRANSITIONAL HOUSI 017 FT EMPLOYEES SPE | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2015 010 95 HHS; COMMISSIONER 094 HHS | : NEW HA FULL TIME PERSON9400 NEW HAMPSHIRE HOS : NEW HA FULL TIME PERSON9400 NEW HAMPSHIRE HOS : NEW HA FULL TIME PERSON9400 NEW HAMPSHIRE HOS | 400 ADMINISTRATION 010 PERSONAL SERVICE 400 ADMINISTRATION 012 PERSONAL SERVICE | 92,267 30,176 | 56,212 61% 20,644 68% | 0 0% 124,281 45% 31,204 66% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 457,418 68% 113,859 99% | 1,092,200 270,561 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | E NEW HA FULL TIME PERSON 9400 NEW HAMPSHIRE HOS E NEW HA FULL TIME PERSON 9400 NEW HAMPSHIRE HOS E NEW HA FULL TIME PERSON 9400 NEW HAMPSHIRE HOS | 400 ADMINISTRATION 019 HOLIDAY PAY 410 NHH - FACILITY/PATIEI010 PERSONAL SERVICE | 0 0 606,425 | 0 0% 171 0% 393,543 65% | 0 0% 0 0% 640,988 61% | 0 0 0% 161 339 210% 2,262,570 2,215,376 98% | 0 0% 26 1,296% 2,391,525 93% | 618 210 5,652,362 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | ENEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS ENEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS ENEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS | 410 NHH - FACILITY/PATIENO17 FT EMPLOYEES SPE | 0 0 8 259 | 0 0% 0 0% 7,553 91% | 0 0% 0 0% 7,702 98% | 0 0 0 0% 0 0 0 0% 22,736 21,434 94% | 0 0% | 39,492 70,180 |
| 2015 010 95 HHS; COMMISSIONER 094 HHS | : NEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS : NEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS | 750 ACUTE PSYCHIATRIC 010 PERSONAL SERVICE 750 ACUTE PSYCHIATRIC 012 PERSONAL SERVICE | 8,259 2,014,178 135,284 | 1,429,423 71% 94,263 70% | 2,087,524 68% 169,972 55% | 7,324,083 7,881,265 108% 494,418 514,057 104% | 21,202 101% 7,590,790 104% 621,189 83% 2,241 0% | 18,390,969 1,490,551 341,987 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 95 HHS: COMMISSIONER 094 HHS | : NEW HAIFULL TIME PERSON9400 NEW HAMPSHIRE HOS | 750 ACUTE PSYCHIATRIC 019 HOLIDAY PAY | 40,186 2,926,776 | 39,375 98% 2,041,183 70% | 47,166 83% 3,108,837 66% | 118,226 117,877 100% 10,672,636 11,172,473 105% | 138,760 85% 11,337,010 99% | 457,535 27,806,665 |
| 2015 010 95 HHS; COMMISSIONER 1094 HHS | E NEW HAIPART TIME TEMP PI9400 NEW HAMPSHIRE HOS E NEW HAIPART TIME TEMP PI9400 NEW HAMPSHIRE HOS E NEW HAIPART TIME TEMP PI9400 NEW HAMPSHIRE HOS | 027 ADULT BASIC EDUCATIO50 PERSONAL SERVICE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 95 HHS COMMISSIONER 1094 HHS | : NEW HAPART TIME TEMP P9400 NEW HAMPSHIRE HOS : NEW HAPART TIME TEMP P9400 NEW HAMPSHIRE HOS : NEW HAPART TIME TEMP PERSONNEL TOTALS | 410 NHH - FACILITY/PATIE 050 PERSONAL SERVICE 750 ACUTE PSYCHIATRIC 050 PERSONAL SERVICE CATEGORY TOTALS | 10,289 87,473 97.762 | 28,380 276% 130,100 149% 158,480 162% | 9,677 293% 64,161 203% 73,838 215% | 36,100 128,083 355% 368,198 658,392 179% 404,297 786,476 195% | 33,951 377% 270,074 244% 304,026 259% | 111,401 642,046 753,447 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HAOVERTIME TOTAL \$9400 NEW HAMPSHIRE HOS | 131 TRANSITIONAL HOUSI 018 OVERTIME 027 ADULT BASIC EDUCAT 018 OVERTIME | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 753,447 0 0 52,950 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | NEW HAIOVERTIME TOTAL \$9400 NEW HAMPSHIRE HOS NEW HAIOVERTIME TOTAL \$9400 NEW HAMPSHIRE HOS NEW HAIOVERTIME TOTAL \$9400 NEW HAMPSHIRE HOS | 410 NHH - FACILITY/PATIEI018 OVERTIME 750 ACUTE PSYCHIATRIC 1018 OVERTIME | 8,856 18,419 107,294 | 7,590 86% 17,057 93% 55,243 51% | 5,526 137% 12,697 134% 64,054 86% | 24,597 43,672 178% 72,779 68,817 95% 394,448 352,927 89% | 15,347 285% 50,169 137% 235,485 150% | 107,896 555,348 |
| 2015 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HAIOVERTIME TOTALS : NEW HAIBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HAIBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HAIBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | CATEGORY TOTALS 118 GROUP A TRUST FUNDOR BENEFITS | 134,569 0 0 | 79.891 59% 0 0% 0 0% | 82,277 97% 0 0% 0 0% | 491,824 465,415 95% 0 0 0% | 301,000 155% 0 0% | 716,194 0 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | NEW HAIBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 122 GROUP C PARTIAL PA 060 BENEFITS 123 GROUP C JAFFREY SU060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HABENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 124 GROUP D PATIENT PA 060 BENEFITS 125 GROUP D MOSES 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HA BENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HA BENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HA BENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 131 TRANSITIONAL HOUSI 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS | ENEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS ENEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS ENEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 027 ADULT BASIC EDUCAT 060 BENEFITS 028 BIOTERRORISM HOSP 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | E NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS E NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS E NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 136 WORKERS COMPENS 060 BENEFITS | 0 64,608 375,326 | 0 0% 39,912 62% 237,381 63% | 0 0% 84,321 47% 407,129 58% | 0 0 0 0% 239,425 223,055 93% 1,367,017 1,328,161 97% | 0 0% 312,479 71% 1,482,850 90% | 747,746 3,515,746 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS : NEW HAJBENEFITS TOTALS 9400 NEW HAMPSHIRE HOS | 583 UNEMPLOYMENT COM/060 BENEFITS 750 ACUTE PSYCHIATRIC 060 BENEFITS | 0 1,169,117 | 237,361 63% 0 0% 795,282 68% | 0 0% 1,138,015 70% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 4,134,339 106% | 3,515,746 0 10,054,539 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HABENEFITS TOTALS 9400 NEW HAMPSHIRE HO : NEW HABENEFITS TOTALS 9998 ERP GRANTS | 064 NH HOSPITAL REVOLV060 BENEFITS 807 ACTIVITY ACCT AGY-01060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HAIBENEFITS TOTALS : NEW HAICONSULTANTS TO 9400 NEW HAMPSHIRE HOS : NEW HAICONSULTANTS TO 9400 NEW HAMPSHIRE HOS | 400 ADMINISTRATION 046 CONSULTANTS | 1,609,051 0 | 1,072,575 67% 0 0% 0 0% | 1,629,466 66% 0 0% 0 0% | 5,853,770 5,920,428 101% 0 0 0 0% 0 0 0 0% | 5,929,668 100% 0 0% 0 0% | 14,318,031 0 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HA/CONSULTANTS TO 9400 NEW HAMPSHIRE HOS | 750 ACUTE PSYCHIATRIC 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HA CONSULTANTS TOTALS : NEW HACURRENT EXPENSIGATION : NEW HACURENT EXPENSIGATION : NEW HACUR | 009 UNRESTRICTED INCO[020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | NEW HACURRENT EXPENS 9400 NEW HAMPSHIRE HO | 121 GROUP B TRUST FUND20 CURRENT EXPENSE 122 GROUP C INDIGENT P.020 CURRENT EXPENSE 122 GROUP C PARTIAL PA 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | NEW HAICURRENT EXPENS 9400 NEW HAMPSHIRE HOS | 124 GDOLID DIATIENT DAIGO CLIDDENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HA CURRENT EXPENS 9400 NEW HAMPSHIRE HOS : NEW HA/CURRENT EXPENS 9400 NEW HAMPSHIRE HOS : NEW HA/CURRENT EXPENS 9400 NEW HAMPSHIRE HOS : NEW HA/CURRENT EXPENS 9400 NEW HAMPSHIRE HOS | 127 PROMOTION OF RESE[020 CURRENT EXPENSE] 130 NURSING EDUCATION[020 CURRENT EXPENSE] | 0 | 0 0% | 0 0% 0 0% | 0 0 0 0% | 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HACURRENT EXPENS 9400 NEW HAMPSHIRE HO | 027 ADULT BASIC EDUCATIO20 CURRENT EXPENSE 028 BIOTERRORISM HOSPIO20 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 95 HHS: COMMISSIONER 094 HHS | : NEW HA CURRENT EXPENS 9400 NEW HAMPSHIRE HO : NEW HA CURRENT EXPENS 9400 NEW HAMPSHIRE HO | 136 WORKERS COMPENS 020 CURRENT EXPENSE 400 ADMINISTRATION 020 CURRENT EXPENSE | 0 2,050 | 0 0% 2,797 136% | 0 0% 2,412 116% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 15,893 64% | 0 46,630 |

| 2015 010 2015 010 | | V HAICURRENT EXPENS 9400 V HAICURRENT EXPENS 9400 | NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8583 | NHH - FACILITY/PATIE 020 UNEMPLOYMENT COM 020 | CURRENT EXPENSE | 56,236 0 | 48,557 86% 0 0% | 57.321 85% 0 0% | 262,808 242,871 92% 0 0 0% | 267,881 91% 0 0% | 585,222 0 |
|--|---|--|--|---|--|--|--|--|--|--|--|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HACURRENT EXPENS 9400 V HACURRENT EXPENS 9400 | NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8753 NEW HAMPSHIRE HO\$9064 | ACUTE PSYCHIATRIC 020 SEXUAL PREDATORS 020 NH HOSPITAL REVOLV020 | CURRENT EXPENSE | 8,143 0 0 | 11.875 146% 0 0% 0 0% | 8.038 148% 0 0% 0 0% | 36,737 33,733 92% 0 0 0 0% 0 0 0 0% | 36,262 93% 0 0% 0 0% | 93,801 0 0 |
| 2015 010 2015 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAICURHENT EXPENSE TOTALS | ERP GRANTS 9807 NEW HAMPSHIRE HO\$7118 | NH HOSPITAL REVOLV020 ACTIVITY ACCT AGY-0 020 CATEGORY TOTALS GROUP A TRUST FUN 054 | TRUST FUND EXPE | 0 66,429 20,406 | 0 0% 63,229 95% 6,980 34% | 0 0% 67,771 93% 31,539 22% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 320,036 90% 104,994 32% | 725,653 162,257 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$7118 NEW HAMPSHIRE HO\$7118 | GROUP A TRUST FUN 080 GROUP A TRUST FUN 999 | OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% | 0 00% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAÎALL OTHER 9400 | NEW HAMPSHIRE HO 7119 NEW HAMPSHIRE HO 7119 NEW HAMPSHIRE HO 7121 NEW HAMPSHIRE HO 7121 | GROUP B TRUST FUN 054 GROUP B TRUST FUN 999 GROUP C INDIGENT P 054 | FCLG TRUST FUND EXPE | 55 0 4,157 | 6,997 12,722% 0 0% 948 23% | 44 15,994% 0 0% 3,337 28% | 1,060 25,656 2,420% 0 0 0% 9,045 3,942 44% | 843 3,042% 0 0% 7,262 54% | 42,120 0 20,000 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$7122 NEW HAMPSHIRE HO\$7122 | GROUP C INDIGENT P. 999 GROUP C PARTIAL PA 054 GROUP C PARTIAL PA 999 | TRUST FUND EXPER | 0 0 | 0 0% 0 0% 0 0% | 0 0% 833 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 4,167 0% 0 0% | 0 10,000 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 | NEW HAMPSHIRE HO 7123 NEW HAMPSHIRE HO 7123 NEW HAMPSHIRE HO 7124 | GROUP C JAFFREY SU054 GROUP C JAFFREY SU999 GROUP D PATIENT PA 054 | TRUST FUND EXPE | 0 | 0 0% | 0 0% | 0 0 0 0% | 0 0% 0 0% 625 0% | 2,842 0 1,500 |
| 2015 010 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1094 IHHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$7124 | GROUP D PATIENT PA 999 | TRUST FUND EXPE | 0 | 0 0% 0 0% 0 0% | 125 0% 0 0% 75 0% | 0 0 0% 0 00% 0 00% | 0 0% 375 0% | 0 900 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAJALL OTHER 9400 V HAJALL OTHER 9400 V HAJALL OTHER 9400 V HAJALL OTHER 9400 | NEW HAMPSHIRE HO 7125 NEW HAMPSHIRE HO 7127 NEW HAMPSHIRE HO 7127 NEW HAMPSHIRE HO 7130 | GROUP D MOSES 999 PROMOTION OF RESE 054 PROMOTION OF RESE 999 NURSING EDUCATION 054 | TRUST FUND EXPER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 5,233 763 15% 0 0 0% 0 12,179 0% | 0 0% 6,001 13% 0 0% | 8,000 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$7130 NEW HAMPSHIRE HO\$7130 NEW HAMPSHIRE HO\$7131 | NURSING EDUCATION 054 NURSING EDUCATION 999 TRANSITIONAL HOUSI 021 | FCLG FOOD INSTITUTION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 12,179 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 20,000 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$7131 NEW HAMPSHIRE HO\$7131 | NURSING EDUCATION 1999 TRANSITIONAL HOUSI021 TRANSITIONAL HOUSI021 TRANSITIONAL HOUSI023 TRANSITIONAL HOUSI 023 TRANSITIONAL HOUSI 030 TRANSITIONAL HOUSI 041 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 | 0 0% | 0 0% | 0 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1094 IHHS: NEV | V HAJALL OTHER 9400 V HAJALL OTHER 9400 V HAJALL OTHER 9400 V HAJALL OTHER 9400 | NEW HAMPSHIRE HO 7131 NEW HAMPSHIRE HO 7131 NEW HAMPSHIRE HO 7131 NEW HAMPSHIRE HO 7131 | TRANSITIONAL HOUSI030 TRANSITIONAL HOUSI048 TRANSITIONAL HOUSI070 | AUDIT FUND SET AS CONTRACTUAL MAI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HO 7131 NEW HAMPSHIRE HO 7131 | TRANSITIONAL HOUSI 075 TRANSITIONAL HOUSI 080 | GRANTS SUBSIDIES OUT OF STATE TRA | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS COMMISSIONER 1094 HHS NEV | / HA ALL OTHER 9400 | NEW HAMPSHIRE HO\$7131 NEW HAMPSHIRE HO\$7131 NEW HAMPSHIRE HO\$7131 | TRANSITIONAL HOUSI 101 TRANSITIONAL HOUSI 102 TRANSITIONAL HOUSI 999 | CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HA ALL OTHER 9400 V HA ALL OTHER 9400 | NEW HAMPSHIRE HO 8027 NEW HAMPSHIRE HO 8028 NEW HAMPSHIRE HO 8028 | ADULT BASIC EDUCAT 999 BIOTERRORISM HOSP 054 BIOTERRORISM HOSP 999 | TRUST FUND EXPER | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 00% 7,325 00% 0 010% | 0 0% 7,000 0% 0 0% | 7,000 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HO\$8136 NEW HAMPSHIRE HO\$8136 | WORKERS COMPENS/062 | WORKERS COMPEN | 0 | 33,465 0% 0 0% | 0 0% 0 0% | 172,598 460,605 267% 0 0 0% | 217,933 211% 0 0% | 1,105,703 0 |
| 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8400 NEW HAMPSHIRE HO\$8400 NEW HAMPSHIRE HO\$8400 | ADMINISTRATION 026 ADMINISTRATION 030 ADMINISTRATION 039 | TELECOMMUNICATI | 0 1,441 0 | 0 0% 0 0% 0 0% | 0 0% 2,516 0% 0 0% | 735 988 134% 46,744 840 2% 0 0 0% | 750 132% 81,600 1% 0 0% | 3,003 150,938 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8400 | ADMINISTRATION 040 ADMINISTRATION 041 | INDIRECT COSTS AUDIT FUND SET AS | 0 0 1,448 | 11,546 0% 0 100% 2,027 140% | 0 0% 0 77% 2,187 93% | 0 57,728 0% 223 291 131% | 0 0% 297 98% 10,770 91% | 99,960 649 28,292 |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER | / HAIALL OTHER 19400 | NEW HAMPSHIRE HO\$8400 | ADMINISTRATION 042 ADMINISTRATION 057 ADMINISTRATION 068 ADMINISTRATION 070 | BOOKS PERIODICAL REMUNERATION IN STATE TRAVEL R | 70 0 | 0 0% 0 0% 87 0% | 69 0% 0 0% 0 10% | 7,133 9,851 138% 13,872 62,706 452% 0 0,0% 0 87,0% | 13,688 458% 0 0% 0 10% | 28,292 62,805 0 3,060 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HO\$8400 NEW HAMPSHIRE HO\$8400 | ADMINISTRATION 080 ADMINISTRATION 102 | OUT OF STATE TRA | -1,523 0 | 2,741 0% 0 0% | -1,971 0% 0 0% | 3,769 3,525 94% 0 0 0% | 4,879 72% 0 0% | 6,120 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8400 NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 | ADMINISTRATION 999 NHH - FACILITY/PATIE 022 NHH - FACILITY/PATIE 023 | RENTS-LEASES OTH HEAT ELECTRICITY | 0 2,634 100,320 | 0 0% 3,095 118% 51,948 52% | 0 0% 3,701 84% 92,214 56% | 0 0 0% 17,388 12,479 72% 325,804 288,408 89% | 0.0% 24,439,51% 299,477,96% | 0 43,551 805,797 79,955 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 | NEW HAMPSHIRE HO 8410 | NHH - FACILITY/PATIEI024 NHH - FACILITY/PATIEI027 | TRANSFERS TO DO | 1,227 0 0 | 3,549 289% 0 0% 0 0% | 1,534 231% 0 0% 0 0% | 14,732 14,558 99% 0 0 0% 63,928 154,092 241% | 18,430 79% 0 0% 145,505 106% | 79,955 0 1,088,507 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 | NHH - FACILITY/PATIE 030 NHH - FACILITY/PATIE 035 NHH - FACILITY/PATIE 037 NHH - FACILITY/PATIE 038 | EQUIPMENT NEW R SHARED SERVICES TECHNOLOGY, HAR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAIALL OTHER 9400 | NEW HAMPSHIRE HOSB410 NEW HAMPSHIRE HOSB410 NEW HAMPSHIRE HOSB410 | NHH - FACILITY/PATIE 039 | TECHNOLOGY-SOF TELECOMMUNICATI | 16,261 | 0 0% 9,081 56% | 0 0% 0 0% 16,584 55% | 0 0 0% 64,748 51,228 79% | 0 0% 66,033 78% | 0 165,375 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HOS8410 NEW HAMPSHIRE HOS8410 NEW HAMPSHIRE HOS8410 | NHH - FACILITY/PATIE 039 NHH - FACILITY/PATIE 040 NHH - FACILITY/PATIE 041 NHH - FACILITY/PATIE 042 | AUDIT FUND SET AS ADDITIONAL FRINGE | 0 1 5,875 | 0 0% 1 117% 8,224 140% | 0 0% 1 69% 8,171 101% | 0 010% 1,186 1,443 122% 28,938 39,965 138% | 0,0% 2,019 71% 40,247 99% | 4,258 114,778 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 NEW HAMPSHIRE HO\$8410 | NHH - FACILITY/PATIE 047 NHH - FACILITY/PATIE 048 NHH - FACILITY/PATIE 049 | OWN FORCES MAIN CONTRACTUAL MAI TRANSFER TO OTH | 10,208 15,293 52,233 | 10,585 104% 1,621 11% 0 0% | 11,083 96% 16,429 10% 85,905 0% | 101,417 37,569 37% 211,820 128,806 61% 218,559 170,983 78% | 110,117 34% 227,555 57% 359,453 48% | 210,000 394,773 996,338 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO 8410 NEW HAMPSHIRE HO 8410 NEW HAMPSHIRE HO 8410 | NHH - FACILITY/PATIEI 070 NHH - FACILITY/PATIEI 080 NHH - FACILITY/PATIEI 102 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 92,023 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 88,158 428,946 487% | 0 0% 0 0% 108,505 395% | 0 0 1,164,888 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO 8410 NEW HAMPSHIRE HO 8583 NEW HAMPSHIRE HO 8583 | NHH - FACILITY/PATIE 999 UNEMPLOYMENT COM 961 UNEMPLOYMENT COM 999 | FCLG UNEMPLOYMENT CO | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 1,052 -7,220 -687% | 0.0% 5,932-122% 0.0% | 95,482 0 |
| 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 | ACUTE PSYCHIATRIC 026 ACUTE PSYCHIATRIC 030 | ORGANIZATIONAL D | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% 0 00% 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1094 IHHS: NEV | / HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 | ACUTE PSYCHIATRIC 037 ACUTE PSYCHIATRIC 038 ACUTE PSYCHIATRIC 039 ACUTE PSYCHIATRIC 040 | TECHNOLOGY-SOF | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HOS8750 NEW HAMPSHIRE HOS8750 | ACUTE PSYCHIATRIC 1041 | AUDIT FUND SET AS | 0 2 31,928 | 0 0% 7 338% 44,692 140% | 0 0% 1 559% 47,246 95% | 0 0 0% 3,971 5,100 128% 157,257 217,178 138% | 0 0% 2,404 212% 232,707 93% | 0 5,203 623,734 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAALL OTHER 9400 V HAALL OTHER 9400 | NEW HAMPSHIRE HO 8750 NEW HAMPSHIRE HO 8750 NEW HAMPSHIRE HO 8750 | ACUTE PSYCHIATRIC 051 ACUTE PSYCHIATRIC 054 ACUTE PSYCHIATRIC 057 | CONSULTANTS BEN TRUST FUND EXPER BOOKS PERIODICAL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$6750 NEW HAMPSHIRE HO\$6750 NEW HAMPSHIRE HO\$6750 | ACUTE PSYCHIATRIC 066 ACUTE PSYCHIATRIC 070 ACUTE PSYCHIATRIC 075 | EMPLOYEE TRAININ | 0 | 1,000 0% 0 0% | 0 0% 0 0% | 1,200 1,955 163% 0 0 0 0% 0 0 0 0% | 4,762 41% 0 0% 0 0% | 25,000 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV | V HA ALL OTHER 9400 V HA ALL OTHER 9400 | NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 | ACUTE PSYCHIATRIC (080 ACUTE PSYCHIATRIC (100 | OUT OF STATE TRA PRESCRIPTION DRU | 0 0 98,103 | 0 0% 0 0% 121,324 124% | 0 0% 134,772 90% | 0 0 0% 495,356 527,124 106% | 0 0% 680,513 77% | 0 0 1,772,266 |
| 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 NEW HAMPSHIRE HO\$8750 | ACUTE PSYCHIATRIC 101 ACUTE PSYCHIATRIC 102 ACUTE PSYCHIATRIC 501 | CONTRACTS FOR P | 34,940 0 4,368 | 26,513 76% 1,904,899 0% 3,125 72% | 46,237 57% 0 0% 5,597 56% | 274,439 173,152 63% 580,265 3,108,188 536% 20,806 19,666 95% | 363,169 48% 784,111 396% 26,660 74% | 805,282 9,423,363 61,182 |
| 2015 010 2015 010 2015 010 2015 010 | 195 HHS: COMMISSIONER 1094 HHS: NEV | V HAIALL OTHER 9400 V HAIALL OTHER 9400 | NEW HAMPSHIRE HOS8750 | ACUTE PSYCHIATRIC 512 | TRANSPORTATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 299 0 0% 0 0 0% | 0 0% | 0 1,832 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 094 HHS: NEV | / HAIALL OTHER 9400 | NEW HAMPSHIRE HO 8753 NEW HAMPSHIRE HO 8753 NEW HAMPSHIRE HO 9064 | ACUTE PSYCHIATRIC 1999 SEXUAL PREDATORS 1102 SEXUAL PREDATORS 1999 NH HOSPITAL REVOLVI030 | CONTRACTS FOR P FCLG FOLIPMENT NEW P | 5 | 0 0% 0 0% | 17 0% 0 0% 143 0% | 3,346 16 0% 0 0 00% 0 010% | 0 0% 12,265 0% 0 0% 714 0% | 56,650 0 1,714 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 1094 HHS: NEV | V HA ALL OTHER 9400 V HA ALL OTHER 9400 | NEW HAMPSHIRE HOS9064 NEW HAMPSHIRE HOS9064 NEW HAMPSHIRE HOS9064 | NH HOSPITAL REVOLV054 NH HOSPITAL REVOLV999 | TRUST FUND EXPER | 0 | 0 0% | 1,665 0% | 0 2,107 0% | 8,323 25% 0 0% | 19.974 0 |
| 2015 2015 2015 010 | 95 HHS: COMMISSIONER 094 HHS: NEV 95 HHS: COMMISSIONER 095 HHS: COM | V HAIALL OTHER V HAIAGENCY TOTALS VIMIS FULL TIME PERSON9500 | OFFICE OF THE COMI 5000 | CATEGORY TOTALS COMMISSIONER'S OFF010 | PERSONAL SERVICE | 399,450 5,234,036 35,292 26,530 | 0 0% 2,346,478 587% 5,761,836 110% 31,062 88% 17,781 67% | 510,053 460% 5,472,242 105% 40,069 78% | 3,010,336 6,049,018 201% 20,745,919 24,680,509 119% 154,988 169,001 109% | 3,985,449 152% 22,177,189 111% 175,970 96% | 19,695,051 64,015,041 442,747 217,495 |
| 2015 010 2015 010 2015 010 | 95 | MMIS FULL TIME PERSON9500 MMIS FULL TIME PERSON9500 MMIS FULL TIME PERSON9500 | OFFICE OF THE COMISSON OFFICE OF THE COMISSON OFFICE OF THE COMISSON | COMMISSIONER'S OFF 012 COMMISSIONER'S OFF 012 COMMISSIONER'S OFF 017 | PERSONAL SERVICE PERSONAL SERVICE FT EMPLOYEES SPE | 26,530 101,944 0 | 68,089 67% 0 0% | 28,055 63% 113,936 60% 0 0% | 74,942 97,066 130% 362,642 364,099 100% 0 0 0% | 79,250 122% 405,301 90% 0 0% | 217,495 940,471 0 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON9500 | OFFICE OF THE COM 5010 OFFICE OF THE COM 5025 OFFICE OF THE COM 5025 | OMH PARTNERSHIP G 010 EMPLOYEE ASSISTAN 010 EMPLOYEE ASSISTAN 017 | PERSONAL SERVICE | 0 41,848 0 | 0 0% 23,963 57% 0 0% | 0 0% 41,551 58% 0 0% | 0 0 0% 153,319 130,709 85% | 0 0% 152,230 86% 0 0% | 0 379,324 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COI 95 HHS: COMMISSIONER 095 HHS: COI 95 HHS: COMMISSIONER 095 HHS: COI 95 HHS: COMMISSIONER 095 HHS: COI | MISTFULL TIME PERSON9500 | OFFICE OF THE COM 5025 OFFICE OF THE COM 5676 OFFICE OF THE COM 5676 | OFFICE OF BUSINESS 010 | PERSONAL SERVICE | 0 344,982 43,171 | 0 0% 234,181 68% 7,879 18% | 0 0% 0 0% 384,788 61 % 56,575 14% | 0 0 0/% 0 0 0/% 1,205,466 1,271,257 105% 173,393 19,697 11% | 00% 1,344,559 95% 227,227 9% | 0 3,178,275 382,061 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON9500 | OFFICE OF THE COMM 5676 OFFICE OF THE COMM 5676 | OFFICE OF BUSINESS 017 | FT EMPLOYEES SPE HOLIDAY PAY | 0 0 | 0 0% | 0 0% 0 0% | 0 0 0% 0 1,746 0% | 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 95 IHHS COMMISSIONER 1095 IHHS COM | MMIS FULL TIME PERSON9500 MMIS FULL TIME PERSON9500 | OFFICE OF THE COM 5951 OFFICE OF THE COM 5951 OFFICE OF THE COM 5958 | OFFICE OF MIN HLTH 1010 OFFICE OF MIN HLTH 1012 REFUGEE CASH & MEI(010 | PERSONAL SERVICE | 0 0 -1,721 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | I95 IHHS: COMMISSIONER 1095 IHHS: COM | MMIS FULL TIME PERSON9500 MMIS FULL TIME PERSON9500 | OFFICE OF THE COM 5993 OFFICE OF THE COM 5993 OFFICE OF THE COM 7178 OFFICE OF THE COM 7178 | HEALTH PROF OPPOR 010 | PERSONAL SERVICE TEMP FULL TIME | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON 9500 MMIS FULL TIME PERSON 9500 MMIS FULL TIME PERSON 9500 | OFFICE OF THE COMP7178 OFFICE OF THE COMP7178 OFFICE OF THE COMP7178 | HOMELAND SECURITY 010 HOMELAND SECURITY 017 HOMELAND SECURITY 019 HOMELAND SECURITY 059 | HOLIDAY PAY | 0 0 8.872 | 0 0% 0 0% 2.898 33% | 0 0% 0 0% 9,712 30% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 35,217 74% | 0 0 85,546 |
| 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON9510 | OFFICE OF IMPROVENS695 | IMPROVEMENT, INTEG010 | PERSONAL SERVICE | 0 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1095 IHHS: COM | MISIFULL TIME PERSON9510 | OFFICE OF IMPROVEN 5695 OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 7935 | IMPROVEMENT, INTEG 012 OFFICE OF REIMBURS 010 OFFICE OF REIMBURS 012 IMPROVEMT/INTEGRIT 010 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 380,696 56% | 0 0 00% 0 0 00% 0 0 00% 1,227,151 1,190,553 97% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON 9510 MMIS FULL TIME PERSON 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 | IMPROVEMT/INTEGRIT 010 IMPROVEMT/INTEGRIT 017 IMPROVEMT/INTEGRIT 019 | FT EMPLOYEES SPE | 319,850 0 0 | 211,476 66% 0 0% 473 0% | 380,696 56% 0 0% 0 0% | 1,227,151 1,190,553 97% 0 0 0% 396 699 177% | 1,460,600 82% 0 0% 85 822% | 3,460,373 0 209 |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMIS FULL TIME PERSON 9520 MMIS FULL TIME PERSON 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 | CHILD CARE LICENSIN 010 CHILD CARE LICENSIN 017 CHILD CARE LICENSIN 019 | PERSONAL SERVICE FT EMPLOYEES SPE | 61,020 0 | 56,615 93% 0 0% | 76,363 74% 0 0% 0 0% | 245,696 303,802 124% 0 0 0 0% 0 0 0 0% | 307,475 99% 0 0% 0 0% | 789,846 0 |
| 2015 | 95 HHS: COMMISSIONER 1095 HHS: COM | MMIS FULL TIME PERSON 9520 MMIS FULL TIME PERSON 9520 | OFFICE OF PROGRAM5146 | HEALTH FACILITIES AGO10 HEALTH FACILITIES AGO17 HEALTH FACILITIES AGO17 HEALTH FACILITIES AGO19 | PERSONAL SERVICE | 195,427 0 | 0 0% 117,896 60% 0 0% | 245,513 48% 0 0% | 751,261 660,177 88% 0 0 0% | 010% 943,803 70% 0 0% 83 522% | 209 2,162,061 0 |
| 2015 010 | 95 JHHS: COMMISSIONER 095 JHHS: COM | MMISJFULL TIME PERSON9520 | OFFICE OF PROGRAM 5146 | HEALTH FACILITIES AQ019 | HOLIDAY PAY | 179 | 0 0% | 42 0% | 350 432 124% | 83 522% | 210 |

| | 2015 2015 2015 | 010 010 010 | 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H H | HS: COMMIS FULL TIME PERSON 9520 HS: COMMIS FULL TIME PERSON 9520 HS: COMMIS FULL TIME PERSON 9520 | OFFICE OF PROGRAM5680 | LEGAL SERVICES LEGAL SERVICES LEGAL SERVICES | | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 281.599 0 44,778 | 205,598 0 31,842 | 0% | 330,325 62% 0 0% 45,330 70% | 1,052,585 0 163,246 | 0 0 | % 0 0% | 2,864,479 0 402,378 |
|--|----------------------|-------------------|--------------------|---|--------|--|---|--|--------------------------------|--|------------------------|-------------------------|-------------------|--|------------------------------|------------------------------------|--|---------------------------|
| | 2015 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON9520 | OFFICE OF PROGRAM 5680 | LEGAL SERVICES LEGAL SERVICES COMMUNITY RESI | 017 019 DEN 010 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE | 0 0 36,280 | 203 0 | 0% | 0 0% | 0 | 00 | % 0 0% % 87 235% 21% 152,084 106% | 0 |
| | 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMISTFULL TIME PERSON9520 HS: COMMISTFULL TIME PERSON9520 | OFFICE OF PROGRAM5682 | COMMUNITY RESIL COMMUNITY RESIL OPERATIONS SUP | DEN 017 DEN 019 | FT EMPLOYEES SPE HOLIDAY PAY PERSONAL SERVICE | 0 | 00 | 0% | 0 0% | 0 | 00 | % 00% % 00% | 211 |
| | 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H. | HS: COMMISIFULL TIME PERSON9520 | OFFICE OF PROGRAM5683 | OPERATIONS SUP | POF012 | PERSONAL SERVICE | 12,887 | 8,785 | 68% | 13,344 66% 13,080 52% | 47,125 | 48,122 1 36,169 5 | % 100,589 36% | 116,450 167,048 |
| | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9520 HS: COMMIS FULL TIME PERSON 9520 | OFFICE OF PROGRAM 5696 OFFICE OF PROGRAM 5696 | OMBUDSMAN OMBUDSMAN | 010 | PERSONAL SERVICE PERSONAL SERVICE | | 6,699 | 73% | 18,505 99% 9,489 71% | | 99,998 9 35,186 1 | 0% 110,576 90% 05% 34,700 101% | 247,496 83,384 |
| | 2015 2015 2015 | 010 | [95]I | JHHS: COMMISSIONER 095 | - H | HS: COMMISIFULL TIME PERSON9520 | OFFICE OF PROGRAM 5696 OFFICE OF ADMINISTR 5677 | OMBUDSMAN BUREAU OF HUMA | 019 AN R 010 | PERSONAL SERVICE | 0 0 107,255 | 0 0 | 0% | 0 0% | 0 0 404,391 | 0 0 | % 0 0% 5% 527,064 88% | 0 206 1,319,784 |
| | 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 | l H | HS: COMMIS FULL TIME PERSON 9530 HS: COMMIS FULL TIME PERSON 9530 | OFFICE OF ADMINIST 5685 OFFICE OF ADMINIST 5687 | MANAGEMENT SU DHHS DISTRICT O | PPO 010 FFIC 010 | PERSONAL SERVICE PERSONAL SERVICE | 0 0 54,530 | 0 (0 (32,010 (| 0% 0% 59% | 0 0% 0 0% 87,907 36% | 0 0 195,134 | 0 0 0 0 159,999 8 | 6 0.0% | 0 0 723,054 |
| | 2015 2015 2015 | 010 010 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9540 | OFFICE OF INFORMATIO917 | HIE FEDERAL FUN | IDS 010 | PERSONAL SERVICE | 0 | 0 (c 0 (c | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | 00 | 6 0.0% | 0 |
| | 2015 2015 | 010 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON9540 HS: COMMIS FULL TIME PERSON9540 | OFFICE OF INFORMATI5952 | OFFICE OF INFOR | MAT 010 | PERSONAL SERVICE | | 38,276 8 7,879 6 | 35% 58% 30% | 52,937 72% 10,303 76% 76,564 80% | 196,139 30,822 293,727 | 202,125 1 43,160 1 335 984 1 | 33% 229,313 88% 10% 27,474 157% 14% 291,024 115% | |
| | | | 95 95 | HHS: COMMISSIONER 095 | H | HS: COMMISSIPULL TIME PERSON9540 HS: COMMISSIPULL TIME PERSON9560 | OFFICE OF INFORMAT 5952 OFF MEDICAID - BUSING 126 | OFFICE OF INFOR | MAT 017 STR/010 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 | 0 0 | 0% | 0 0% | 0 | 00 | 6 00% | 005,467 |
| | 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSONS 70 | DIV. OF CHILD SUPPO 5684 | CHILD SUPPORT L | EGA010 EGA017 | PERSONAL SERVICE | 0 | 0 0 | 0% 0% | 0 0% 0 0% | 0 | 0.0 | % 0 0% % 0 0% | 0 |
| | 2015 2015 2015 | 010 | 95 95 95 | HHS: COMMISSIONER 095 | lH. | HS: COMMIS FULL TIME PERSON 9570 | DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT S | SER\017 | FT EMPLOYEES SPE | 3,079 0 0 | 0 0 | 0% | 0 0% | 5,321 0 | 00 | % 0 0% | 0 |
| | 2015 | 010 010 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9580 HS: COMMISTFULL TIME PERSON 9580 | COMMUNITY BASED C5192 COMMUNITY BASED C5192 | DIRECTOR'S OFFI | CE 010 | PERSONAL SERVICE | 7,292 0 | 0 0 | 0% | 0 0% | 7,292 0 | 00 | 6 0 0% | 0 |
| | 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9580 | COMMUNITY BASED 05306 | SYSTEM OF CARE | GR/010 | PERSONAL SERVICE | 0 | 0 0 | 0% | 0 0% | 0 | 00 | 6 0 0% | 0 |
| | 2015 | 010 | 95 I | HHS: COMMISSIONER 1095 | - H | HS: COMMIS FULL TIME PERSON9582 HS: COMMIS FULL TIME PERSON9582 | DCBCS TOBEY SCHO 5822 DCBCS TOBEY SCHO 5822 | TOBEY SCHOOL TOBEY SCHOOL | 010 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0 | 0% 0% | 0 0% | 0 | 00 | % 0 0% % 0 0% | 0 |
| | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9583 HS: COMMIS FULL TIME PERSON 9583 | DCBCS BHHS 7176 DCBCS BHHS 7177 | HOUSING - SHELT EMERGENCY SHE | ER F010 LTE 010 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 00 | 0% 0% | 0 0% 0 0% | 0 | 0 0 | % 0 0% % 0 0% | 0 |
| | 2015 2015 2015 | 010 010 010 | 95 95 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9583 | DCBCS BHHS 7177 DCBCS TREATMENT - 1387 | EMERGENCY SHE | LTER017 EVEN010 | FT EMPLOYEES SPE PERSONAL SERVICE | 0 0 0 | 0 0 | 0% | 0 0% | 0 | 00 | % 0 0% % 0 0% | 0 |
| | 2015 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON9584 HS: COMMIS FULL TIME PERSON9584 | DCBCS TREATMENT - 1388 | GOVERNORS CON | MMIS 010 PRE 010 | PERSONAL SERVICE | -4,950 | . 00 | 0% | 0 0% | 56 0 | | | 0 |
| | | | 95 95 | HHS: COMMISSIONER 095 | - H | HS: COMMIS FULL TIME PERSON 9584 | | | | | 0 | 0 0 | 0% 0% | 0 0% | 1,143 | | | 0 |
| Column | 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON9584 | DCBCS TREATMENT - 5367 | ALCOHOL FOLICAT | 019 TION010 | PERSONAL SERVICE | 0 | 0 0 | 0% 0% | 0 0% | 0 | 00 | % 0 0% % 0 0% | 0 |
| 1 | 2015 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9584 | DCBCS TREATMENT - 5381 | STRATEGIC PREV | ENT 010 | PERSONAL SERVICE | 0 | | | 0 0% | 0 | 0 0 | % 0 0% | 0 |
| | 2015 2015 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS FULL TIME PERSON 9584 HS: COMMIS FULL TIME PERSON 9584 | DCBCS TREATMENT - 5957 DCBCS TREATMENT - 5957 | SAMHSA GRANTS SAMHSA GRANTS | 010 059 | PERSONAL SERVICE TEMP FULL TIME | 0 | 0 0 | 3% 3% 5% | 0 0% | 0 | 0 0 | % 0 0% % 0 0% | 0 |
| Column C | 2015 2015 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P9500 HS: COMMIS PART TIME TEMP P9500 | OFFICE OF THE COM/5000 OFFICE OF THE COM/5676 | CATEGORY TOTAL COMMISSIONER'S OFFICE OF BUSINE | OFF 050 ESS 050 | PERSONAL SERVICE | 0 | 0 0 | 0% | 1,743 0% | 0 | 00 | 6 8,713 0% | 20,910 |
| | 2015 | 010 | 95 | HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P9500 HS: COMMIS PART TIME TEMP P9500 | OFFICE OF THE COMM5958 OFFICE OF THE COMM7178 | REFUGEE CASH & HOMELAND SECU | MEI 050 RITY 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0 | 0% 0% 0% | 0 0% 500 0% | 0 | 00 | % 0 0% % 2,500 0% | 0 |
| | 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 | | HS: COMMIS PART TIME TEMP P9510 | OFFICE OF IMPROVEN 7935 | IMPROVEMT/INTEG | GRIT 050 | PERSONAL SERVICE | 20,585 | 17,178 | 0% 33% | 0 0% 36,015 48% | 79,028 | 0 0 72,231 9 | % 0 0% 1% 138,262 52% | 349,447 |
| | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P 9520 | OFFICE OF PROGRAM5146 | HEALTH FACILITIE | S AL 050 | PERSONAL SERVICE | 0 3,711 | | | 199 0% 5,123 48% | 13,506 | 14,070 1 | % 996 0% 04% 18,642 75% | |
| 1 | 2015 2015 2015 | 010 | 195 1 | INDS. COMMISSIONEN 1095 | | HS: COMMISTPART TIME TEMP P9520 | OFFICE OF PROGRAM5683 OFFICE OF PROGRAM5696 | OPERATIONS SUP OMBUDSMAN | POF 050 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0 | 0% | 7,303 0% 0 0% | 0 | 9,398 0 | 6 00% 6 36,513 0% 6 0 0% | 2 |
| | | 010 | 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P9530 HS: COMMIS PART TIME TEMP P9530 | OFFICE OF ADMINIST(5685 | MANAGEMENT SU DHHS DISTRICT O | PPO 050 FFIC 050 | PERSONAL SERVICE | 0 | 00 | 0% | 0 0% | 0 | 0 0 | % 0.0% % 0.0% | 6,120 0 |
| | 2015 2015 2015 | 010 010 010 | | | TH. | HS: COMMISIPART TIME TEMP P9560 | OFFICE OF INFORMAT[5952 OFF MEDICAID - BUSIN6126 DIV. OF CHILD SUPPO 5028 | OFFICE OF INFORM MEDICAID ADMINIS ACCESS AND VISIT | MAT 050 STR/050 TATI 050 | PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | | 6 0 0% 6 0 0% 6 0 0% | 0 |
| Column C | 2015 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 | lH. | HS: COMMIS PART TIME TEMP P9570 | DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT S | SER\ 050 | PERSONAL SERVICE | 0 | 0 0 | 0% | 0 0% | 0 | 0 0 | % 0 0% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 | 010 | 95 I | HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P9582 | DCBCS TOBEY SCHO(3076 DCBCS TOBEY SCHO(5822 | WIA GRANT TOBEY SCHOOL | 050 050 | PERSONAL SERVICE | 0 | 0 0 | 0% 0% | 0 0% 0 0% | 0 | 0 0 | % 0 0% % 0 0% | 0 |
| 1 | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 1095 | i H | HS: COMMIS PART TIME TEMP P9584 HS: COMMIS PART TIME TEMP P9584 | DCBCS TREATMENT - 1387 DCBCS TREATMENT - 2208 | NATIONAL OUTCO | ME\$050 | PERSONAL SERVICE | 0 | 0 0 | 0% | 0 0% | 0 | 0.0 | 6 0.0% | 0 |
| 10 0 0 0 0 0 0 0 0 0 | 2015 2015 2015 | 010 010 | 95 | HHS: COMMISSIONER 095 | H | HS: COMMIS PART TIME TEMP P 9584 HS: COMMIS PART TIME TEMP P 9584 | DCBCS TREATMENT - 5367 DCBCS TREATMENT - 5370 | TIRRELL HOUSE MULTIPLE OFFEND | 050 DER 050 | PERSONAL SERVICE PERSONAL SERVICE | 0 | 0 0 | 0% 0% | 0 0% 0 0% | 0 | 00 | % 0 0% % 0 0% | 0 |
| 10 0 0 0 0 0 0 0 0 0 | | | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | - IH | HS: COMMISSOVERTIME TOTAL 9500 | OFFICE OF THE COMM5025 | EMPLOYEE ASSIST | TAN(018 | OVERTIME | 0 | 27,916 8 870 0 | 38% 0% 11% | 0 0% | 994 | 1,415 1 | 1,485 95% | 7.241 |
| 100 0 | 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTAL\$9500 HS: COMMIS OVERTIME TOTAL\$9500 HS: COMMIS OVERTIME TOTAL\$9500 | OFFICE OF THE COM/5676 OFFICE OF THE COM/5951 OFFICE OF THE COM/5958 | OFFICE OF BUSINI OFFICE OF MIN HL REFUGEE CASH & | TH 018 | OVERTIME OVERTIME OVERTIME | 3.849 0 | 0 0 | 0% | 0 0 % | 17,506 0 | 00 | % 00% | 0 |
| 10 10 10 10 10 10 10 10 | 2015 2015 2015 | 010 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTAL 9500 HS: COMMIS OVERTIME TOTAL 9510 HS: COMMIS OVERTIME TOTAL 9510 | OFFICE OF THE COM 7178 OFFICE OF IMPROVEN5695 OFFICE OF IMPROVEN5696 | HOMELAND SECUI IMPROVEMENT, IN OFFICE OF BEIMBI | RITY018 ITEG018 URS 018 | OVERTIME OVERTIME OVERTIME | 166 0 | 0 0 | 0% | | 1,457 | | | 17,500 0 |
| 10 | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMISIOVERTIME TOTAL 9510 HS: COMMISIOVERTIME TOTAL 9520 | OFFICE OF IMPROVEN 7935 OFFICE OF PROGRAM 5143 | IMPROVEMT/INTEG | GRIT 018 NSIN 018 | OVERTIME OVERTIME | 0 0 | 0 0 | 0% | 0 0% 0 0% | 0 0 | 00 | % 0 0% % 0 0% | |
| 10 | 2015 2015 | 010 | 95 | HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTAL 9520 HS: COMMIS OVERTIME TOTAL 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5682 | LEGAL SERVICES COMMUNITY RESI | 018 DEN 018 | OVERTIME OVERTIME | | | | 45 1,716% | 2,538 0 | 5,817 2 915 0 | 29% 537 1,083% 6 225 408% | |
| 15 010 05 HS COMMSSONER 05 HS COMMSSONE | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTAL 9520 HS: COMMIS OVERTIME TOTAL 9530 | OFFICE OF PROGRAM 5696 OFFICE OF ADMINIST (5677 | OMBUDSMAN BUREAU OF HUMA | 018 AN R 018 | OVERTIME OVERTIME | 0 1,437 | | | 26 0% 420 268% | 0 8,200 | 7,785 9 | % 128 0% 5% 2,394 325% | 307 5,236 |
| 195 | 2015 | 010 | 95 I 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTAL 9530 HS: COMMIS OVERTIME TOTAL 9540 | OFFICE OF ADMINIST/15687 OFFICE OF INFORMATI5952 | DHHS DISTRICT O OFFICE OF INFOR | MAT 018 | OVERTIME OVERTIME | 205 0 | 0 0 | 0% | 103 0% 0 0% | 1,857 0 | 168 9 | % 928 18% % 0 0% | 2,208 1 |
| 195 010 96 HHS. COMMASSONER 095 HH | 2015 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | İH | HS: COMMISIOVERTIME TOTAL 9570 | DIV. OF CHILD SUPPO 6128 DCBCS DIABILITY DETIS193 | CHILD SUPPORT S | SERV018 ENT 018 | OVERTIME | 0 | 0 0 | 0% 0% 0% | 0 0% | 0 | 0 0 | 6 00% | 0 |
| 15 010 85 HHS COMMISSIONER 095 HHS | 2015 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 | H | HS: COMMISIOVERTIME TOTAL 9584 | DCBCS TOBEY SCHO 5822 DCBCS TREATMENT - 3079 DCBCS TREATMENT - 5367 | TOBEY SCHOOL TREATMENT AND TIBBELL HOUSE | 018 PRE 018 | OVERTIME OVERTIME OVERTIME | 0 | 0 0 | 0% | 0 0% | 0 | 00 | 6 0 0% | 0 |
| 15 010 85 HHS; COMMISSIONER 095 | 2015 | 010 | 95 | HHS: COMMISSIONER 095 | TH. | HS: COMMISIOVERTIME TOTAL 9584 | DCBCS TREATMENT J5370 | MUI TIPLE OFFEND | DER 018 | OVERTIME | 0 | | | 0 0% | 0 | 00 | 6 0 0% | 0 |
| 15 010 85 HHS; COMMISSIONER 095 | 2015 | | 95 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS OVERTIME TOTALS HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COM/5000 | CATEGORY TOTAL COMMISSIONER'S | LS OFF060 | BENEFITS | | | | 10,540 63% | | | | |
| 15 010 55 HHS; COMMISSIONER 005 | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COMISSES OFFICE OF THE COMISSES | TAMIFLU SECURIT | Y 060 | BENEFITS BENEFITS | 24,191 0 | 12,634 5 0 (| 52% 0% | 0 0% | 88.493 0 | 00 | 6 0 0% | 242,425 0 |
| 115 010 185 HHS: COMMISSIONER 016 HHS: COMMISSIONER 016 HHS: COMMISSIONER 017 HE COMMI | | | | | H | HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COMIS442 OFFICE OF THE COMIS444 OFFICE OF THE COMIS676 | MINORITY HEALTH COUNCIL EXPEND OFFICE OF BUSINE | H 060 HTUF060 ESS 060 | BENEFITS BENEFITS | 0 0 208,700 | 0 (0 (129,526 (| 0% 0% 52% | 0 0% | 763,097 | | | 0 0 2,120,089 |
| 15 010 95 HHS; COMMISSIONER 095 | | | 95 I | HHS: COMMISSIONER 095 | H | HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COM 5951 OFFICE OF THE COM 5958 OFFICE OF THE COM 5993 | OFFICE OF MIN HL REFUGEE CASH & HEALTH PROF OP | TH 060 ME1060 POR 060 | BENEFITS BENEFITS BENEFITS | 0 | 0 0 | 0% | 0 0% | 0 | 0 0 | % 00% | 0 |
| 115 010 95 HHS: COMMISSIONER 1095 9 HHS: COMMISSIONER 1095 HHS: COMM | 2015 2015 | 010 | 95 I | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COMM 6500 OFFICE OF THE COMM 7023 | FEDERAL GRANT A EMERGENCY SER | ADM 060 VICE 060 | BENEFITS BENEFITS | 0 | | | | 0 | 0 0 | % 0 0% % 0 0% | 0 |
| 17.5 (17.6 p. 17.5 COMMISSIONER) 195 (17.5 COMMISSIONER) 195 (17.5 COMMISSION | 2015 | 010 | | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | H | HS: COMMIS BENEFITS TOTALS 9500 HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COM17178 OFFICE OF THE COM17999 | HOMELAND SECUI DEFAULT ACCOUN | RITY060 NTIN060 | BENEFITS BENEFITS | 2,655 0 | 574 2 0 (| 22% | 2,824 20% 0 0% | 9,873 | 7,081 7 | 2% 10,502 67% % 0.0% | 29,421 0 |
| 115 010 95 HHS: COMMISSIONER 095 MEDICALD ENHANCEM(060 BENEFITS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2015 2015 2015 | | 95 I 95 I | | | HS: COMMIS BENEFITS TOTALS 9500 | OFFICE OF THE COM 8584 | UNEMPLOYMENT (| COM060 | BENEFITS | 0 0 | | | | 0 | 000 | | 0 |

| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9510 IS: COMMIS BENEFITS TOTALS 9510 | OFFICE OF IMPROVEN 5695 OFFICE OF IMPROVEN 5959 | IMPROVEMENT, INTEG 060 BENEFITS OFFICE OF REIMBURS 060 BENEFITS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 |
|--|----------------------|--|--|---|--|---------------------------------------|---|--|---|---|-----------------------------------|
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5146 | IMPROVEMT/INTEGRITIOSO BENEFITS CHILD CARE LICENSINIOSO BENEFITS | 164,324 42,131 | 107.152 65% 36,211 86% | 207.630 52% 54,696 66% | 630.972 594.467 94% 164,381 197,377 120% | 797,255 75% 213,407 92% | 1,886,366 540,484 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISIBENEFITS TOTALS 9520 | OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5683 | HEALTH FACILITIES AT 060 BENEFITS LEGAL SERVICES 060 BENEFITS COMMUNITY RESIDEN 060 BENEFITS | 98,254 156,529 17,412 55,140 | 53,809 55% 108,073 69% 14,449 83% | 129,671 41% 190,127 57% 20,580 70% | 373,778 307,739 82% 580,021 587,170 101% 63,857 76,017 119% | 493,293 62% 704,518 83% 75,476 101% | 1,121,484 1,641,534 181,111 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5696 OFFICE OF ADMINIST 5677 | COMMUNITY RESIDEN 060 BENEFITS OPERATIONS SUPPOF 060 BENEFITS OMBUDSMAN 060 BENEFITS BUREAU OF HUMAN R 1060 BENEFITS | 55,140 14,842 55,612 | 45,951 83% 11,634 78% 43,484 78% | 66,624 69% 18,326 63% 84,125 52% | 167,335 159,096 95% 65,135 63,564 98% 212,435 242,104 114% | 202,187,79% 80,425,79% 321,354,75% | 441,952 190,603 806,352 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9530 | OFFICE OF ADMINIST#5685 OFFICE OF ADMINIST#5687 | MANAGEMENT SUPPO 060 BENEFITS DHHS DISTRICT OFFICIOS BENEFITS | 55,612 0 30,491 | 43,484 78% 0 0% 15,351 50% | 84,125 52% 0 0% 51,590 30% | 212,435 242,104 114% 0 0 0% 108,629 74,946 69% | 321,354 75% 0 0% 183,798 41% | 806,352 0 425,795 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9540 | OFFICE OF INFORMATIO917 OFFICE OF INFORMATIS691 | HIE FEDERAL FUNDS 060 BENEFITS MANAGEMENT SYSTE 060 BENEFITS | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9540 IS: COMMIS BENEFITS TOTALS 9560 IS: COMMIS BENEFITS TOTALS 9560 | OFFICE OF INFORMAT 5952 OFF MEDICAID - BUSIN 5195 OFF MEDICAID - BUSIN 6126 | OFFICE OF INFORMAT 060 BENEFITS CATASTROPHIC ILLNE 060 BENEFITS MEDICAID ADMINISTRA 060 BENEFITS | 58,123 0 0 | 42,801 74% 0 0% 0 0% | 70,566 61% 0 0% 0 0% | 221,209 226,267 102% 0 0 0% 0 0 0% | 268,568 84% 0 0% 0 0% | 648,191 0 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMISIBENEFITS TOTALS 9560 | OFF MEDICAID - BUSIN 6126 OFF MEDICAID - BUSIN 6134 OFF MEDICAID - BUSIN 6138 | MEDICAID ADMINISTRA 060 BENEFITS MEDICAID CLAIMS MAN 060 BENEFITS SCHIP 060 BENEFITS MEAD PROGRAM 060 BENEFITS | 0 | 0.0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMISIBENEEITS TOTAL \$19560 | OFF MEDICAID - BUSIN 6141 OFF MEDICAID - BUSIN 6142 OFF MEDICAID - BUSIN 6143 | NORTH COUNTRY DRIGGO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9560 | OFF MEDICAID - BUSIN 6143 OFF MEDICAID - BUSIN 6147 OFF MEDICAID - BUSIN 6178 DIV. OF CHILD SUPPO 5028 | PHARMACY SERVICES 060 BENEFITS PROVIDER PAYMENTS 060 BENEFITS BCC PROGRAM 060 BENEFITS ACCESS AND VISITATI 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | HS: COMMIS BENEFITS TOTALS 9570 | DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5684 | EXPEDITED IV-D SERVI060 BENEFITS CHILD SUPPORT LEG/4060 BENEFITS | 0 0 2,928 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 6,028 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9570 | DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6133 | CHILD SUPPORT SERVIGE BENEFITS STATE DISBURSEMEN 060 BENEFITS | 1,480 | 0 0% 0 0% | 0 0% 0 0% | 1,924 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 | HHS; COMMISSIONER 095 HH HHS; COMMISSIONER 095 HH HHS; COMMISSIONER 095 HH HHS; COMMISSIONER 095 HH | IS: COMMISIBENEFITS TOTALS 9570 | DIV. OF CHILD SUPPO 6139 DIV. OF CHILD SUPPO 6140 COMMUNITY BASED C 5192 COMMUNITY BASED C 5306 | NECSES REQUIREMENOSO BENEFITS BANK MATCH / UTILITIOSO BENEFITS DIRECTOR'S OFFICE 060 BENEFITS SYSTEM OF CARE GR 060 BENEFITS | 0 0 4,255 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 4,255 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9580 | COMMUNITY BASED 05306 COMMUNITY BASED 05876 DCBCS DIABILITY DETIS193 | SYSTEM OF CARE GR. 1060 BENEFITS SPECIAL EDUCATION 1060 BENEFITS MEDICAL AND CLIENT 1060 BENEFITS | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 195 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9582 IS: COMMIS BENEFITS TOTALS 9582 | DCBCS TOBEY SCHO(3076 DCBCS TOBEY SCHO(5822 | WIA GRANT 060 BENEFITS TOBEY SCHOOL 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9582 IS: COMMIS BENEFITS TOTALS 9582 | DCBCS TOBEY SCHO 5864 DCBCS TOBEY SCHO 5869 DCBCS TOBEY SCHO 5872 | VOCATIONAL OPPORT060 BENEFITS IDEA 060 BENEFITS CHAPTER 1 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 | HHS COMMISSIONER 1095 HH | IS: COMMIS BENEFITS TOTALS 9583 | DCBCS BHHS 7021 DCBCS BHHS 7150 | CHAPTER 1 060 BENEFITS HOMELESS HOUSING 060 BENEFITS PATH GRANT 060 BENEFITS HOUSING - SHELTER 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9583 IS: COMMIS BENEFITS TOTALS 9583 | DCBCS BHHS 7176 DCBCS BHHS 7177 DCBCS TREATMENT - 1387 | HOUSING - SHELTER 1060 BENEFITS EMERGENCY SHELTE 1060 BENEFITS TREATMENT - PREVEN 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 | 195 | HHS: COMMISSIONER 1095 THH | IS: COMMISTRENEETS TOTALS 9584 | DCBCS TREATMENT - 1388 DCBCS TREATMENT - 2208 DCBCS TREATMENT - 2208 DCBCS TREATMENT - 3079 | GOVERNORS COMMISSORO BENEFITS NATIONAL OUTCOMESSORO BENEFITS TREATMENT AND PRESSORO BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9584 | DCBCS TREATMENT - 3079 DCBCS TREATMENT - 5365 DCBCS TREATMENT - 5367 | ALCOHOL AND OTHER 060 BENEFITS | -1,978 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 00% 00% 00% 00% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9584 | DCBCS TREATMENT - 5368 DCBCS TREATMENT - 5369 | WORKFORCE DEVELOGE BENEFITS ALCOHOL EDUCATION 060 BENEFITS | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9584 | DCBCS TREATMENT - 5370 DCBCS TREATMENT - 5373 DCBCS TREATMENT - 5376 | MULTIPLE OFFENDER 060 BENEFITS DRUG FORFEITURE F(060 BENEFITS NATIONAL OUTCOME 060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS 9584 IS: COMMIS BENEFITS TOTALS 9584 | DCBCS TREATMENT - 5381 DCBCS TREATMENT - 5382 DCBCS TREATMENT - 5382 DCBCS TREATMENT - 5386 | STRATEGIC PREVENTION BENEFITS ALCOHOL - OTHER DRIGO BENEFITS DISCRETIONARY DRU (060 BENEFITS) | 0 | 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | HS: COMMIS BENEFITS TOTALS 9584 | DCBCS TREATMENT - 5386 DCBCS TREATMENT - 5957 ERP GRANTS 9808 | DISCRETIONARY DRU (060 BENEFITS SAMHSA GRANTS 060 BENEFITS ACTIVITY ACCT AGY-0 (060 BENEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 0 |
| 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS BENEFITS TOTALS | OFFICE OF THE COMM5000 | CATEGORY TOTALS COMMISSIONER'S OFFI046 CONSULTANTS | 997,710 | 665,724,67% 0,0% | 1,254,894 53% 157 0% | 3,697,665 3,549,516 96% 0 0 0% | 4,663,990 76% 783 0% | 10,973,548 1,880 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISICONSULTANTS TO 9510 | OFFICE OF IMPROVEN 5695 OFFICE OF IMPROVEN 7935 OFFICE OF PROGRAM 5143 | IMPROVEMENT, INTEG 046 CONSULTANTS IMPROVEMT/INTEGRIT 046 CONSULTANTS CHILD CARE LICENSIN 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 2,084 0% 0 0% | 5,001 1 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISTONSULTANTS TO 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5682 | CHILD CARE LICENSINIO 46 CONSULTANTS HEALTH FACILITIES AD046 CONSULTANTS LEGAL SERVICES 046 CONSULTANTS COMMUNITY RESIDENIO 46 CONSULTANTS | 0 | 0 0% 0 0% | 3,193 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 15,965 0% 0 0% 0 0% | 38,316 1 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CONSULTANTS TO 9520 IS: COMMIS CONSULTANTS TO 9540 | OFFICE OF PROGRAM 5683 OFFICE OF INFORMATIO917 | OPERATIONS SUPPOF 046 CONSULTANTS HIE FEDERAL FUNDS 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 1 1 0 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMIS CONSULTANTS TO 9540 IS: COMMIS CONSULTANTS TO 9570 | OFFICE OF INFORMAT5952 DIV. OF CHILD SUPPO 5028 | OFFICE OF INFORMATIO46 CONSULTANTS ACCESS AND VISITATIO46 CONSULTANTS EXPEDITED BY D. SERVICAS CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CONSULTANTS TO 9580 | DIV. OF CHILD SUPPO 5029 COMMUNITY BASED C 5306 DCBCS DIABILITY DET 5193 | SYSTEM OF CARE GR 046 CONSULTANTS MEDICAL AND CLIENT 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 20,137 0 0% | 0 0% | 0 |
| 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMISICONSULTANTS TO 9582 | DCBCS TOBEY SCHO(3076 DCBCS TOBEY SCHO(5822 | TOBEY SCHOOL 046 CONSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CONSULTANTS TO 9584 | DCBCS TREATMENT - 2208 DCBCS TREATMENT - 3079 DCBCS TREATMENT - 5365 | NATIONAL OUTCOME 046 CONSULTANTS TREATMENT AND PRE 046 CONSULTANTS ALCOHOL AND OTHER 046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CONSULTANTS TOTALS IS: COMMIS CURRENT EXPENS 9500 IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COMMO009 | UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 0 3 154 | 0 0% 0 0% -9,298 -295% | 3,767 0% 0 0% 20,673 -45% | 20,137 0 0% 0 0 0% 9,065 9,504 105% | 18,834 0% 0 0% 59,422 16% | 45,202 0 111,866 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COMISO10 OFFICE OF THE COMISO25 | EMPLOYEE ASSISTANIO20 CLIBRENT EXPENSE | 0 57 | 0 0% 301 531% | 0 0% 94 321% | 0 0 0% 1,018 943 93% | 0 0% 1,682 56% | 0 4,327 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COM 5423 OFFICE OF THE COM 5442 OFFICE OF THE COM 5444 | TAMIFLU SECURITY 020 CURRENT EXPENSE MINORITY HEALTH 020 CURRENT EXPENSE COUNCIL EXPENDITUI 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 | IHHS: COMMISSIONER 1095 IHH | IS: COMMIS CURRENT EXPENS 9500 IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COMISSTS OFFICE OF THE COMISSSS | OFFICE OF BUSINESS 020 CURRENT EXPENSE OFFICE OF MIN HLTH 020 CURRENT EXPENSE | 53,868 0 | 2,391 4% | 51,883 5% 0 0% | 436,867 502,843 115% 0 0 0% 0 0 0% | 420,771 120% 0 0% | 665,700 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9500 IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COM 5958 OFFICE OF THE COM 5973 OFFICE OF THE COM 5975 | REFUGEE CASH & MEI020 CURRENT EXPENSE REFUGEE SCHOOL IM 020 CURRENT EXPENSE REFUGEE SOCIAL SEF020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9500 IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COM 5993 OFFICE OF THE COM 6500 OFFICE OF THE COM 7023 | HEALTH PROF OPPORIO20 CURRENT EXPENSE FEDERAL GRANT ADM/020 CURRENT EXPENSE EMERGENCY SERVICE/020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 733 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9500 IS: COMMIS CURRENT EXPENS 9500 | OFFICE OF THE COMM7136 OFFICE OF THE COMM7178 | UNCOMPENSATED CA 020 CURRENT EXPENSE HOMELAND SECURITY 020 CURRENT EXPENSE | 0 0 462 | 0 0% 0 0% 325 70% | 833 0% 0 0% 602 54% | 0 0 0% 0 0 0% 6,852 2,037 30% | 4,167 0% 0 0% 8,938 23% | 10,000 0 13,101 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | IS: COMMISCURRENT EXPENSISSON | OFFICE OF THE COMM8137 OFFICE OF THE COMM8584 | WORKERS COMPENS 020 CURRENT EXPENSE UNEMPLOYMENT COM020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9510 | OFFICE OF THE COMM8805 OFFICE OF IMPROVEN 5695 OFFICE OF IMPROVEN 5959 | MEDICAID ENHANCEM 020 CURRENT EXPENSE IMPROVEMENT, INTEG 020 CURRENT EXPENSE OFFICE OF REIMBURS 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9520 | OFFICE OF IMPROVEN 7935 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5146 | IMPROVEMT/INTEGRITIO20 CURRENT EXPENSE CHILD CARE LICENSIN 020 CURRENT EXPENSE HEALTH FACILITIES AT 020 CURRENT EXPENSE | 2,928 510 703 | 237 8% 159 31% 88 13% | 2,673 9% 445 36% 947 9% | 14,171 10,981 77% 2,720 2,366 87% 4,662 2,701 58% | 12,934 85% 2,369 100% 6,282 43% | 33,462 10,215 11,674 |
| 2015 010 22015 010 | 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9520 IS: COMMIS CURRENT EXPENS 9520 | OFFICE OF PROGRAM5680 OFFICE OF PROGRAM5682 | LEGAL SERVICES 020 CURRENT EXPENSE | 858 287 | 637 74% 0 0% | 1,116 57% 438 0% | 4,149 4,729 114% 673 2,099 312% | 5,398 88% 1,026 205% | 20,903 3,368 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMISICURRENT EXPENS 9520 IS: COMMISICURRENT EXPENS 9530 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5696 OFFICE OF ADMINIST 15677 | OPERATIONS SUPPOR 020 CURRENT EXPENSE OMBUDSMAN 020 CURRENT EXPENSE BUREAU OF HUMAN R 020 CURRENT EXPENSE | 336 1,328 1,694 | 609 181% 210 16% 672 40% | 350 174% 1,642 13% 1,930 35% | 2,042 2,337 114% 1,811 1,248 69% 6,309 8,872 141% | 2,131 110% 2,239 56% 7,189 123% | 8,450 2,118 |
| 2015 010 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9530 | OFFICE OF ADMINIST(5685 OFFICE OF ADMINIST(5687 OFFICE OF INFORMATIO917 | MANAGEMENT SUPPOIO20 CURRENT EXPENSE DHHS DISTRICT OFFICIO20 CURRENT EXPENSE HIE FEDERAL FUNDS 020 CURRENT EXPENSE | 5,811 9,951 | 1,233 21% 6,299 63% | 5,385 23% 10,665 59% | 224,550 220,710 98% 50,817 34,558 68% | 208,097 106% 54,465 63% | 23,050 438,028 130,851 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISCURRENT EXPENS 9540 | OFFICE OF INFORMAT 5691 OFFICE OF INFORMAT 5952 | MANAGEMENT SYSTE 020 CURRENT EXPENSE | 0 0 20,289 | 0 0% 0 0% 214 1% | 0 0% 0 0% 26,734 1% | 0 3,632 0% 0 0 0% 78,549 192,958 246% | 0 0% 0 0% 103,499 186% | 3,632 0 296,456 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH | HS: COMMIS CURRENT EXPENSION | OFF MEDICAID - BUSIN 5195 OFF MEDICAID - BUSIN 5954 OFF MEDICAID - BUSIN 6126 | UNH FEDERAL CLAIMINGO CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMIS CURRENT EXPENS 9560 | OFF MEDICAID - BUSIN 6134 OFF MEDICAID - BUSIN 6138 | MEDICAID ADMINISTR/020 CURRENT EXPENSE MEDICAID CLAIMS MAN 020 CURRENT EXPENSE SCHIP 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 163 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9560 | OFF MEDICAID - BUSIN 6141 OFF MEDICAID - BUSIN 6142 OFF MEDICAID - BUSIN 6143 | SCHIP 020 CURRENT EXPENSE MEAD PROGRAM 020 CURRENT EXPENSE NORTH COUNTRY DR (020 CURRENT EXPENSE PHARMACY SERVICES 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 1095 HH | IS: COMMISICURRENT EXPENSISSIO IS: COMMISICURRENT EXPENSISSIO IS: COMMISICURRENT EXPENSISSIO IS: COMMISICURRENT EXPENSISSIO | OFF MEDICAID - BUSIN6143 OFF MEDICAID - BUSIN6147 OFF MEDICAID - BUSIN6178 DIV. OF CHILD SUPPO 5028 | PHARMACY SERVICES 020 CURRENT EXPENSE PROVIDER PAYMENT 9020 CURRENT EXPENSE BCC PROGRAM 020 CURRENT EXPENSE ACCESS AND VISITATI 1020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% | 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 | HHS: COMMISSIONER 095 HH | IS: COMMISICURRENT EXPENSI9570 | DIV. OF CHILD SUPPO 5028 DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5684 | CHILD SUPPORT LEGADO CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISCURRENT EXPENS 9570 IS: COMMISCURRENT EXPENS 9570 | DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6133 | CHILD SUPPORT SERVI020 CURRENT EXPENSE STATE DISBURSEMENI020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 1,401 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 195 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISICURRENT EXPENS 9580 | DIV. OF CHILD SUPPO 6139 DIV. OF CHILD SUPPO 6140 COMMUNITY BASED C 1225 | NECSES REQUIREMEN020 CURRENT EXPENSE BANK MATCH / UTILITI 020 CURRENT EXPENSE STATE INNOVATION M020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMISICURRENT EXPENS 9580 IS: COMMISICURRENT EXPENS 9580 | COMMUNITY BASED 03316 COMMUNITY BASED 05192 | STATE INNOVATION M020 CURRENT EXPENSE BALANCING INCENTIVI020 CURRENT EXPENSE DIRECTOR'S OFFICE 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 0 00% 0 0 00% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9580 IS: COMMISICURRENT EXPENS 9581 | COMMUNITY BASED 05306 COMMUNITY BASED 05876 DCBCS DIABILITY DET[5193 | SYSTEM OF CARE GR 020 CURRENT EXPENSE SPECIAL EDUCATION 020 CURRENT EXPENSE MEDICAL AND CLIENT 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | IS: COMMIS CURRENT EXPENS 9582 | DCBCS TOBEY SCHO(3076 DCBCS TOBEY SCHO(5822 | WIA GRANT 020 CURRENT EXPENSE TOBEY SCHOOL 020 CURRENT EXPENSE | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| | | | | | | | | | | | |

| | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | | | | VOCAT IDEA CHAPT | IONAL OPPORT 020 0 020 0 ER 1 020 0 | CURRENT EXPENSI CURRENT EXPENSI CURRENT EXPENSI | 0 | 0 | 0% 0% 0% | 00 | 1% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 |
|----------------------|--------------------------|--------------|---|-------|---|--|------------------------|--|--|------------------------|-----------------------------|---------------------|------------------------------|---------------|---------------|-------------------------------------|-------------------------------|--------------------------|---------------------|
| | 010 010 010 010 | 195 II | HHS: COMMISSIONER 095 | HHS: | COMMISCURRENT EXPENS 9583 | DCBCS BHHS 7021 | HOMEL | ESS HOUSING 020 GRANT 020 | CLIBRENT EXPENSE | 0 | 0 | 0% 0% 0% | 0 0 | 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 |
| 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS CURRENT EXPENS 9583 COMMIS CURRENT EXPENS 9584 | DCBCS BHHS 17177 I | TREAT | MENT - PREVENDED | CURRENT EXPENSI | 0 | 0 | 0% 0% | 0 0 | 9% 9% | -54 | 0 0% | 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 010 | | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS CURRENT EXPENS 9584 COMMIS CURRENT EXPENS 9584 | DOROS TREATMENT J3070 | TREAT | NAL OUTCOMES 020 (MENT AND PRE 020 (RANT 020 (| CURRENT EXPENSE | 0 | 0 | 0% 0% 0% | 000 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISICURRENT EXPENS 9584 COMMISICURRENT EXPENS 9584 | DORGS TREATMENT J5365 | ALCOH | IOI AND OTHEROSO | CLIBBENT EXPENSE | 0 | 0 | 0% 0% | 000 | 0% 1, | 0 609 0 | 0 0% | 0 0 0 % 0 0 0 % 0 0 0 % | | 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISICURRENT EXPENS 9584 COMMISICURRENT EXPENS 9584 | DCBCS TREATMENT - 5369 | ALCOH | L HOUSE 020 (FORCE DEVELCO20 (IOL EDUCATION 020 (| CURRENT EXPENSI | 0 | | 0% 0% | 0 0 | 1% 1% | 0 | 0 0% | 0 0% 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISICURRENT EXPENS 9584 COMMISICURRENT EXPENS 9584 | DCBCS TREATMENT -15373 | DRUG | PLE OFFENDER 020 (FORFEITURE F 020 (NAL OUTCOME 020 (FGIC PREVENT | CURRENT EXPENSI | 0 | 0 | 0% 0% 0% | 000 | 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 2015 | 010 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISICURRENT EXPENSIOS84 | DCBCS TREATMENT J5382 | ALCOH | IOL - OTHER DF 020 | CURRENT EXPENSI | 0 | 0 | 0% 0% | 0 0 | 1% | 0 | 0 0% 0 0% 0 0% | | | 0 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISCURRENT EXPENS 9584 COMMISCURRENT EXPENS 9584 COMMISCURRENT EXPENS 9599 COMMISCURRENT EXPENS 9599 COMMISCURRENT EXPENS 9598 | DCBCS TREATMENT -5957 ARRA STIMULUS HHS 0832 ERP GRANTS 9808 | HOMEL | ETIONARY DRU 020 0 SA GRANTS 020 0 ESS PREVENTI 020 0 TY ACCT AGY-0 020 0 | CURRENT EXPENSI | 0 | 0 | 0% 0% | 000 | 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 195 IF | HHS: COMMISSIONER 1095 | HHS: | COMMISICURRENT EXPENSE TOTALS COMMISIALL OTHER 9500 | OFFICE OF THE COMMSOOD | CATEG | IORY TOTALS ISSIONER'S OFFI021 | FOOD INSTITUTION | 102,236 | 4.075 144 | 0% | 126,411 3 24 6 | | | 02,517 118 234 0% | 900,609 111% 118 198% | | 284 |
| 2015 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMMS000 | COMMI | SSIONER'S OFF022 I SSIONER'S OFF026 (SSIONER'S OFF027 | RENTS-LEASES OT ORGANIZATIONAL I TRANSFERS TO DO | 156 0 | 0 | 351% 0% 0% | 198 2 | 0% 38, | 720 700 | 1,802 105 | 39,517 3% | 5, 41, | ,049 |
| 2015 2015 | 010 010 010 010 | 195 II | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALI OTHER 9500 | OFFICE OF THE COMMSON | COMM | SSIONER'S OFF027 ISSIONER'S OFF029 I ISSIONER'S OFF030 I ISSIONER'S OFF039 | INTRA-AGENCY TRA | 0 0 1,774 | 0 0 1,688 | 0% | 0 0 0 0 0 0 4,357 3 | | 0 | 0 0% 0 0% 0 0% 11,362 128 | | 70 | 0 1 ,684 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 5000 (| COMMI | ISSIONER'S OFF 040 I | INDIRECT COSTS AUDIT FUND SET A | 0 66 | 8,625 113 | 0% 170% | 0 0 79 1 |)% 44% | 0 4 308 | 45,859 0% 422 137 | 0 0% % 365 116% | 142, | ,800 |
| 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISTALL OTHER 9500 | OFFICE OF THE COMM5000 | COMMI | SSIONER'S OFF042 ISSIONER'S OFF057 ISSIONER'S OFF066 | BOOKS PERIODICAL | 2,620 0 | 3,118 0 | 119% 0% 0% | 4,257 7 135 0 0 0 | 0% | 373 1 0 | 17,194 139 0 0% 0 0% | | 59, 1, | ,624 1 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 5000 (| COMMI | ISSIONER'S OFF 070 I | IN STATE TRAVEL F | 260 0 | 375 46 | 144% 0% | 295 1 | 127% 2, | 696 056 | 3,506 130 961 479 | 96 3,051 115% 6 3,670 26% | | ,170 ,185 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 COMMISIALL OTHER 9500 | OFFICE OF THE COMISSON OFFICE OF THE COMISSON OFFICE OF THE COMISSON | COMM | SSIONER'S OFF 103 (SSIONER'S OFF 502 I SSIONER'S OFF 539 I | PAYMENTS TO PRO PAYMENTS TO TOV | 0 | 0 | 0% 0% 0% | 0 0 0 0 | 1% 1% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 95 F | HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 COMMISSALL OTHER 9500 | OFFICE OF THE COM/5000 (OFFICE OF THE COM/5010 (OFFICE OF THE COM/5010 (| OMH P | ARTNERSHIP G 021 I | FCLG FOOD INSTITUTION RENTS-LEASES OT | 0 | 0 | 0% 0% 0% | 0 0 | | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 |
| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMISSION OFFICE OF THE COMISSION OF THE CO | OMH P | ARTNERSHIP G 030 I | EQUIPMENT NEW P | 0 | 0 | 0% | 0 0 | 0% 0% | 0 | 0 0% | 0.0% | | 0 |
| 2015 2015 | 010 010 010 010 | [82]L | nno. COMMISSIONEN 1095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COM/S010 OFFICE OF THE COM/S010 OFFICE OF THE COM/S010 OFFICE OF THE COM/S010 OFFICE OF THE COM/S010 | OMH P. | ARTNERSHIP G 041 J ARTNERSHIP G 042 J ARTNERSHIP G 066 I ARTNERSHIP G 070 I | ADDITIONAL FRING EMPLOYEE TRAININ | 0 | 0 | 0% 0% 0% | 000 | 9% 19% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMMSOLO | OMH P | ARTNERSHIP G 080 0 | OUT OF STATE TRA | 0 | 0 | 0% 0% 0% | 000 | | 0 0 183 | 0 0% 0 0% 0 0% | | | 0 0 377 |
| 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 1095 | HHS: | COMMISIALL OTHER 9500 COMMISIALL OTHER 9500 | OFFICE OF THE COMM5010 (OFFICE OF THE COMM5025 | OMH P. | ARTNERSHIP G 999 II | FCLG RENTS-LEASES OT | 0 111 | 0 111 | 0% 100% | 0 0 |)% 30% | 0 299 | 0 0% 444 148 | 0 0% 374 119% | . 1, | ,484 283 |
| 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 | OFFICE OF THE COMISSON I | EMPLO | YEE ASSISTANI024 YEE ASSISTANI026 YEE ASSISTANI028 | TRANSFERS TO GE | 0 | 0 590 | 0% 0% 0% | 24 0 5 0 0 0 | 1% 2, | 0 347 | 0 0% 0 0% 3,065 131 | | 6, | 55 ,086 |
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| 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMM 5025 | EMPLO | YEE ASSISTAN 042 A YEE ASSISTAN 066 I | EMPLOYEE TRAININ | 725 725 330 | 438 | 117% 60% 110% | 1,096 7 949 4 557 6 | 16% 3, | 396 | 4,686 137 4,415 130 2,429 104 | 1% 4,448 99% | 12, | .865 |
| 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMM5025 I | EMPLO | YEE ASSISTAN(080 0) YEE ASSISTAN(103 0) | OUT OF STATE TRA | 0 | 0 | 0% | 138 0 283 0 | 9% 9% | 0 | 343 0% 0 0% 0 0% | 692 50% 1,416 0% | 13, 1, 3, | ,661 |
| 2015 2015 | 010 | 95 F | HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 5423 OFFICE OF THE COMM 5676 | TAMIFL | U SECURITY 103 0 OF BUSINESS 022 | CONTRACTS FOR C | 0 | 0 0 66 | 0% 0% 0% | 0 0 0 0 656 1 | 10% | 0 | 0 0% | 0 0% 0 0% 3,280 6% | 7, | 0 0 |
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| 2015 2015 | 010 010 010 010 | 95 F | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMM5676 | OFFICE | OF BUSINESS 102 OF BUSINESS 103 OF BUSINESS 501 | CONTRACTS FOR F | 0 | 0 | 0% 0% | 0 0 | 1% 1% | 0 | 0 0% | 0 0% | | 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 5676 OFFICE OF THE COMM 5951 | OFFICE | OF BUSINESS 999 I | FCLG RENTS-LEASES OT | 3,875 0 | 1,913 0 | 0% | 27,690 7 0 0 0 0 | 1% 1% | 463 2 0 | 24,498 499 0 0% 0 0% | 0 0% | 775, | 000 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | IHHS: | COMMISIALI OTHER 9500 | OFFICE OF THE COMM5951 | OFFICE | OF MIN HLTH 1026 OF MIN HLTH 1030 OF MIN HLTH 1039 | EQUIPMENT NEW F | 0 | 0 | 0% 0% 0% | 000 | 9% 9% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 010 010 010 | 195 II | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COMN5951 | OFFICE | OF MIN HLTH 1041 A OF MIN HLTH 1042 A OF MIN HLTH 1066 | AUDIT FUND SET A | 0 | 0 | 0% 0% 0% | 0 0 | 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | | 0 |
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| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 COMMISIALL OTHER 9500 | OFFICE OF THE COM 5958 I | REFUG | SEE CASH & MEII022 I SEE CASH & MEII026 (| RENTS-LEASES OT ORGANIZATIONAL I | 0 | 0 | 0% 0% | 00 | 9% 9% | 0 | 0 0% | 0 0% 0 0% | | 0 |
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| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMI 5973 I | REFUG | SEE SCHOOL IM 041 A | AUDIT FUND SET AS CONTRACTS FOR F | 0 | 0 | 0% 0% 0% | 00 | 0% 0% | 0 473 | 0 0% | 0 0% 0 0% 0 0% | | 0 |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COM 5974 I | REFUG | SEE SCHOOL IM 999 II SEE PREVENTA 041 J SEE PREVENTA 102 I | AUDIT FUND SET AS CONTRACTS FOR F | 0 | 0 | 0% 0% | 0 0 | 9% 9% 15, | 0 0 484 | 0 0% | 0 0% 0 0% | | 0 |
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| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMISIALL OTHER 9500 | OFFICE OF THE COM/15993 | HEALT | H PROF OPPORIOSO | TELECOMMUNICAT | 0 | | 0% 0% | 0 0 | 1% 1% | 0 | 0 0% | 0 0% 0 0% | | 0 |
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| 2015 2015 | 010 010 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 6500 I | FEDER | AL GRANT ADM 999 I GENCY SERVICE 030 I GENCY SERVICE 102 (| FCLG EQUIPMENT NEW F | 0 474 | 0 | 0% 0% 0% | 5,663 0 167 0 | 1% 1% | 0 474 3 | 0 0% 31,376 6,6 | 0 0% 19% 5,663 554% | | |
| 2015 2015 | 010 | 95 H | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 COMMIS ALL OTHER 9500 | OFFICE OF THE COMM 7023 | EMERG | GENCY SERVICE 102 GENCY SERVICE 1999 MPENSATED CA 041 MPENSATED CA 101 | FCI G | 0 | 0 | 0% | 1670 0 0 0 0 | 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 2, | 0 |
| 2015 | 010 | 95 H | HHS: COMMISSIONER 095 | HHS: | COMMIS ALL OTHER 9500 | OFFICE OF THE COMI 7136 | UNCON | MPENSATED CA 101 | MEDICAL PAYMENT | 0 | 0 | 0% 0% | 00 | 0% | 0 | 0 0% | 0 0% | | 0 |

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|--|----------------------|--|--|--------------------------------------|---|---|---|-------------------------|-----------------------------------|--|---------------------------|--|--|-----------------------------|
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9500 | OFFICE OF THE COM/7178 OFFICE OF THE COM/7178 OFFICE OF THE COM/7178 | | | 0 | 0 0% | 0 0% 0 0% | 4,935 | 4,935 100% 0 0% | 4,950 100% 0 0% 10,943 14% | 9,900 |
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| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | R 9500 R 9500 | OFFICE OF THE COMM7178 | HOMELAND SECURIT DEFAULT ACCOUNT I | Y080 OUT OF STATE TRA Y103 CONTRACTS FOR C Y999 FCLG NGAP GAAP EXPENDITUR | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
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| 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | R 9510 R 9510 | OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 5959 | OFFICE OF REIMBURS | SI042 ADDITIONAL FRINGS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9510 | OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 5959 | OFFICE OF REIMBURS | S 066 EMPLOYEE TRAININ S 070 IN STATE TRAVEL R S 080 OUT OF STATE TRA S 103 CONTRACTS FOR C | 0 0 | 0[0% 0]0% 0]0% | 0 0% 0 0% 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 010 2015 010 2015 010 2015 010 | | | IS: COMMIS ALL OTHER | R 9510 R 9510 | OFFICE OF IMPROVEN 5959 OFFICE OF IMPROVEN 7935 | OFFICE OF REIMBURS | S 999 FCLG | 0 | 0 0% 0 0% 86 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 125 | 0 0% 0 0% 215 0% | 0 0% 0 0% 0 0% 680 1.8% | 0 500 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9510 9510 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 | IMPROVEMT/INTEGRI | TT026 ORGANIZATIONAL D TT030 EQUIPMENT NEW R TT037 TECHNOLOGY-HAR TT039 TELECOMMUNICATI | 0 0 0 | 0 0% 0 0% 0 0% 349 10% | 0 0% 0 0% 0 0% | 139 | 125 100% 0 0% 0 0% 2,061 37% | 680 18% 113 0% 0 0% 5,681 36% | 680 3,825 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER | 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 | IMPROVEMT/INTEGRI | ITI040 INDIRECT COSTS | 0 194 | 4,086 0% 234 121% | 3,453 10% 0 0% 240 97% | 5,520 0 851 | 20,953 0% 925 109% | 0 0% 1,055 88% | 28,770 54,052 2,780 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | R 9510 R 9510 R 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 | IMPROVEMT/INTEGRI IMPROVEMT/INTEGRI | IT 042 ADDITIONAL FRINGE IT 049 TRANSFER TO OTH IT 062 WORKERS COMPEN | 5,727 0 | 6,632 116% 0 0% 0 0% | 4,577 145% 0 0% 0 0% | 29,373 | 32,992 112% 0 0% 2,199 0% | 23,476 141% 0 0% 0 0% | 61,938 2,884 0 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9510 9510 | OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 OFFICE OF IMPROVEN 7935 | IMPROVEMENT/INITEGRI | ITINGG EMPLOYEE TRAINING | 3.084 | 0 0% 1,983 64% | 0 0% 4.452 45% | 35 16,949 3,758 | 0 0% 9,244 55% | 92 0% 24,471 38% | 1,779 51,251 7,509 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMISIALL OTHER | R 9510 R 9510 | OFFICE OF IMPROVEN7935 | IMPROVEMT/INTEGRI IMPROVEMT/INTEGRI | 1070 IN STATE TRAVEL R 1080 OUT OF STATE TRA 1102 CONTRACTS FOR P 1103 CONTRACTS FOR C | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 3,758 0 | 189 5% 67,997 0% 0 0% | 7,305 3% 0 0% 0 0% | 7,509 414,905 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9510 9520 9520 | OFFICE OF IMPROVEN 7935 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 | CHILD CARE LICENSIN | IT 999 FCLG N 022 RENTS-LEASES OTH N 026 ORGANIZATIONAL D | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 47 0% | 0 1,538 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 95 | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 8 9520 8 9520 8 9520 8 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 | CHILD CARE LICENSIN | N 027 TRANSFERS TO DO N 030 EQUIPMENT NEW R N 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 9 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 334 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM5143 | CHILD CARE LICENSIN | NI039 TELECOMMUNICATI NI041 AUDIT FUND SET AS | 556 79 | 69 12% 137 173% | 0 0% 560 12% 47 293% | 1,095 429 | 382 35% 513 120% | 0 0% 1,102 35% 253 203% | 6,527 656 |
| 2015 010 2015 010 2015 010 | 195 | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 | CHILD CARE LICENSIN | N 042 ADDITIONAL FRINGE N 049 TRANSFER TO OTH N 064 RET PENSION BENE | 1,646 3,998 | 1,758 107% 0 0% 0 0% | 2,332 75% 3,976 0% 0 0% | 8,068 18,278 | 9,320 116% 14,918 82% 0 0% | 11,429 82% 18,180 82% 0 0% | 30,316 50,065 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM5143 | CHILD CARE LICENSIN | N 066 EMPLOYEE TRAININ N 067 TRAINING OF PROV | 0 | 0 0% | 0 0% 833 0% | 0 | 0 0% | 0 0% 4,167 0% | 530 10,000 |
| 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 1095 THE | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5143 | CHILD CARE LICENSIN | N 070 IN STATE TRAVEL R N 080 OUT OF STATE TRA N 103 CONTRACTS FOR C | 4,266 0 0 | 2,483 58% 0 0% 0 0% | 6,375 39% 0 0% 1,125 0% | 18,099 | 17,139 95% 268 0% 0 0% | 27,048 63% 0 0% 5,623 0% | 63,642 1,504 13,495 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 1095 IHF | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 1 9520 | OFFICE OF PROGRAM 5143 OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 | CHILD CARE LICENSIN HEALTH FACILITIES A HEALTH FACILITIES A | N999 FCLG ALO22 RENTS-LEASES OTH ALO26 ORGANIZATIONAL D ALO27 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 528 0% | 0 0% 0 0% 0 0% | 0 1 528 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5146 | HEALTH FACILITIES A HEALTH FACILITIES A | ALO27 TRANSFERS TO DO ALO30 EQUIPMENT NEW R ALO37 TECHNOLOGY-HAR ALO39 TELECOMMUNICATI | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 536 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HE | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 | HEALTH FACILITIES A HEALTH FACILITIES A | AL039 TELECOMMUNICATI AL041 AUDIT FUND SET AS AL042 ADDITIONAL FRINGE | 2,370 164 3,995 | 236 10% 173 105% 4,283 107% | 0 0% 2,032 12% 183 94% | 7,253 830 | 0 0% 1,330 18% 671 81% 22,706 116% | 0.0% 6,218 21% 925 73% 27,737 82% | 16,125 2,246 73,860 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 | HEALTH FACILITIES A | AG049 TRANSFER TO OTH | 0 | 5,168 0% 0 0% | 5,660 76% 0 0% 0 0% | 19,579 0 0 | 17,925 0% 0 0% | 0 0% | 52,312 541 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 8 9520 | OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5146 | HEALTH FACILITIES A HEALTH FACILITIES A | AL 070 IN STATE TRAVEL R AL 080 OUT OF STATE TRA AL 103 CONTRACTS FOR C | 10,867 254 26,625 | 7,830 72% 837 329% 0 0% | 15,203 52% 439 191% 15,323 0% | 55,342 7,607 82,550 | 46,241 84% 4,486 59% 6,000 7% | 77,425 60% 13,136 34% 47,509 13% | 170,871 24,415 87,224 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 9520 | OFFICE OF PROGRAM 5146 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 | HEALTH FACILITIES A | 022 RENTS-LEASES OTH 024 MAINT OTHER THAN | 0 0 | 0 0% | 0 0% 26 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 128 0% | 0 306 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER | 9520 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 | LEGAL SERVICES LEGAL SERVICES | 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 | LEGAL SERVICES LEGAL SERVICES | 030 EQUIPMENT NEW R 037 TECHNOLOGY-HAR | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 536 0 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMISIALL OTHER | 9520 | OFFICE OF PROGRAM5680 OFFICE OF PROGRAM5680 | LEGAL SERVICES LEGAL SERVICES | 039 TELECOMMUNICATI 041 AUDIT FUND SET AS | 2,303 146 | 624 27% 142 97% | 2,109 30% 201 70% | 5,249 651 | 3,206 61% 637 98% | 4,806 67% 898 71% | 16,004 2,221 |
| 2015 010 2015 010 2015 010 | 95 95 95 | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 | LEGAL SERVICES LEGAL SERVICES LEGAL SERVICES | 042 ADDITIONAL FRINGS 049 TRANSFER TO OTH 066 EMPLOYEE TRAININ | 7,480 0 0 | 8.020 107% 0 0% 0 0% | 10.598 76% 0 0% 0 0% | 36,658 0 1,050 | 42,520 116% 0 0% 249 24% | 51,940 82% 0 0% 1,157 22% | 138,310 0 1,157 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5680 | LEGAL SERVICES LEGAL SERVICES LEGAL SERVICES | 070 IN STATE TRAVEL R 080 OUT OF STATE TRA 103 CONTRACTS FOR C | 3,288 0 | 2,369 72% 59 0% 0 0% | 3,913 61% 0 0% 0 0% | 15,589 0 | 14,330 92% 59 0% 0 0% | 18,554 77% 0 0% 0 0% | 47,553 2,417 1 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5680 OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 | LEGAL SERVICES COMMUNITY RESIDEN | 999 FCLG NI022 RENTS-LEASES OTH | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 1 |
| 2015 010 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 9520 | OFFICE OF PROGRAM5682 OFFICE OF PROGRAM5682 | COMMUNITY RESIDEN | N 026 ORGANIZATIONAL D N 027 TRANSFERS TO DO N 030 EQUIPMENT NEW R N 039 TELECOMMUNICATI | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 138 0% | 0 | 0 0% 0 0% 0 0% 15 11% | 0 0% 0 0% 0 0% 138 11% | 0 168 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER | R 9520 R 9520 | OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 | COMMUNITY RESIDEN | NI041 AUDIT FUND SET AS NI042 ADDITIONAL FRINGS | 131 20 376 | 0 0% 34 173% 402 107% | 22 152% 532 76% | 131 93 1,843 | 118 127% 2,134 116% | 106 112% 2,606 82% | 1,045 288 6,940 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMISIALL OTHER | R 9520 R 9520 | OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 | COMMUNITY RESIDEN | N 066 EMPLOYEE TRAININ | 0 409 | 0 0% 293 72% | 0 0% 1,380 21% | 0 1,294 | 0 0% 1,417 110% | 0 0% 4,367 32% | 788 13,037 452 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 1095 THE | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 R 9520 R 9520 | OFFICE OF PROGRAM 5682 OFFICE OF PROGRAM 5682 | COMMUNITY RESIDEN | N 080 | 0 | 0 0% 0 0% 0 0% 111 100% | 38 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 188 0% 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 195 H | HHS: COMMISSIONER 1095 THE | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO | DF 022 RENTS-LEASES OTH DF 024 MAINT OTHER THAN DF 026 ORGANIZATIONAL D DF 027 TRANSFERS TO DO | 111 0 0 | 111 100% 0 0% 0 0% | 131 85% 0 0% 30 0% | 555 | 445 80% 0 0% 222 0% | 655 68% 0 0% 152 146% | 1,822 0 365 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH HHS: COMMISSIONER 095 HH | HS: COMMISIALL OTHER | 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO | 0F030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 30 0% 0 0% 0 0% 0 10% | 0 | 222 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 1,072 1 |
| 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER | 9520 R 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO | DE039 TELECOMMUNICATI | 476 0 | 17 4% 138 0% | 476 4% 0 0% | 545 0 | 87 16% 746 0% | 545 16% 0 0% | 3,900 136,797 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO OPERATIONS SUPPO OPERATIONS SUPPO | DF041 AUDIT FUND SET AS DF042 ADDITIONAL FRINGS DF049 TRANSFER TO OTH DF066 EMPLOYEE TRAININ | 48 1,417 0 | 60 125% 1,514 107% 0 0% | 64 94% 2,001 76% 0 0% | 6,945 0 | 255 105% 8,028 116% 0 0% | 326 78% 9,807 82% 0 0% | 856 26,114 1 |
| 2015 010 2015 010 2015 010 | 95 H | HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | R 19520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO | DF070 IN STATE TRAVEL R | 0 638 0 | 0 0% 808 127% 0 0% | 0 0% 669 121% 60 0% | 219 1,862 | 0 0% 130 59% 2,893 155% 0 0% | 0,0% 243,53% 1,954,148% 299,0% | 243 6,382 718 |
| 2015 010 2015 010 | 95 | HHS: COMMISSIONER 095 HH | HS: COMMIS ALL OTHER | 9520 9520 | OFFICE OF PROGRAM 5683 OFFICE OF PROGRAM 5683 | OPERATIONS SUPPO | 0F103 CONTRACTS FOR C | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% | 1 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 9520 | OFFICE OF PROGRAM 5696 OFFICE OF PROGRAM 5696 OFFICE OF PROGRAM 5696 | OMBUDSMAN OMBUDSMAN | 022 RENTS-LEASES OTH 026 ORGANIZATIONAL D 027 TRANSFERS TO DO | 152 0 0 | 152 100% 0 0% 0 0% | 155 98% 0 0% 0 0% | 760 0 0 | 760 100% 0 0% 0 0% | 775 98% 0 0% 0 0% | 1,304 265 0 |
| 2015 010 2015 010 2015 010 | 95 H 95 H | HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI HHS: COMMISSIONER 095 HI | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 | OFFICE OF PROGRAM 5696 OFFICE OF PROGRAM 5696 OFFICE OF PROGRAM 5696 | OMBUDSMAN OMBUDSMAN OMBUDSMAN | 030 EQUIPMENT NEW R 039 TELECOMMUNICATI 041 AUDIT FUND SET AS | 0 196 13 | 0 0% 0 0% 20 157% | 14 0% 208 0% 16 126% | 0 196 80 | 0 0% 0 0% 79 98% | 70 0% 208 0% 100 78% | 168 2,588 240 |
| 1010 | lan | III.O. OOMINIOOIOIVEN USO HF | IO. SOMMOJALL OTHER | . 18320 | OFF OF FROUNANIJOSO | OWIDODOWAN | IO INDDITED OF LAS | 13 | £0[15/76 | 10 120% | oul | 10 00% | 100//0% | 240] |

| 2015 010 2015 010 | 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 OFFICE 9520 OFFICE | OF PROGRAM 5696 OF PROGRAM 5696 | OMBUDSMAN OMBUDSMAN | 042 066 | ADDITIONAL FRINGE EMPLOYEE TRAININ | 53 |) | 0 0% | | 58 76% 0 0% | 2,628 550 | 0 | 2 116% | 3,716 964 | 82% 0% | 9,896 964 | |
|--|--|---|--|--|--|---|---|--|-------------------|------------------|--------------------------------|----------------|-------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|------------------|-------------------------------|--|
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH INER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 OFFICE 9520 OFFICE | OF PROGRAM 5696 OF PROGRAM 5696 OF PROGRAM 5696 | OMBUDSMAN OMBUDSMAN OMBUDSMAN | 080 | IN STATE TRAVEL R OUT OF STATE TRA CONTRACTS FOR C | | | 86 0% 0 0% 0 0% | 2 | 0 0% 25 0% 0 0% | 0 | | 0% | 0 123 0 | | 1,050 294 1 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9520 OFFICE 9530 OFFICE | OF PROGRAM5696 OF ADMINIST 5677 OF ADMINIST 5677 | OMBUDSMAN | 1999 | FCLG RENTS-LEASES OTI MAINT OTHER THAN | 14 | 7 1 | 0 0% 156 106% 0 0% | 24 | 0 0% 0 0% 9 63% 8 0% | 382 | | 0 0% | | 0% 0% 120% | 0 2,617 221 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMISIALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST 5677 OF ADMINIST 5677 OF ADMINIST 5677 | BUREAU OF HU | UMAN R 026 | ORGANIZATIONAL D | 4.50 | | 00% | | 0 0% | 0 | | 00% | 0 | 0% | 788 2,221 13,260 630 | |
| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH NER 095 HH NER 095 HH NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST#5677 OF ADMINIST#5677 | BUREAU OF HU BUREAU OF HU | UMAN R 041 UMAN R 042 | TELECOMMUNICATI AUDIT FUND SET AS ADDITIONAL FRINGE TRANSFER TO OTH | 1,50 3 1,04 | 1 1,2 | 287 19% 47 143% 200 115% | 5 2,63 | 99 18% 52 90% 81 46% | 2,787 135 5,213 | 187 | 3 50% 7 139% 4 121% | 2,978 213 13,171 | 88% | 13,260 630 36,669 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST 5677 OF ADMINIST 5677 OF ADMINIST 5677 | BUREAU OF HU BUREAU OF HU | UMAN R 049 UMAN R 057 UMAN R 066 | TRANSFER TO OTH BOOKS PERIODICAL EMPLOYEE TRAININ IN STATE TRAVEL R OUT OF STATE TRA | | | 0 0% 0 0% 0 0% | 13 | 0 0% 84 0% 0 0% | 0 | 0 0 2,415 | 0 0% | 672 0 | 0% | 1,612 10,855 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST 5677 OF ADMINIST 5677 OF ADMINIST 5677 | BUREAU OF HU | UMAN R 070 UMAN R 080 | IN STATE TRAVEL R OUT OF STATE TRA | 30 | 1 | 170 56% 0 0% | 22 | 25 76% 98 0% | 1,226 | 0 | 9 55% 0 0% | 909 491 | 75% 0% | 2,517 1,179 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | E OF ADMINIST 5685 E OF ADMINIST 5685 | MANAGEMENT | SUPPOI023 | FCLG RENTS-LEASES OTH HEAT ELECTRICITY | 294,71 4,74 | 1,6 | 978 118% 681 35% | 355,24 7,21 | 8 23% | 1,964,667 4,954 | | 1 34% | 2,368,161 7,534 | 22% | 5,093,533 29,768 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS COMMISALL OTHER HS COMMISALL OTHER HS COMMISALL OTHER HS COMMISALL OTHER HS COMMISALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST#5685 OF ADMINIST#5685 OF ADMINIST#5685 | MANAGEMENT MANAGEMENT | SUPPO 026 SUPPO 027 | MAINT OTHER THAN ORGANIZATIONAL D TRANSFERS TO DO TRANSFERS TO GE | 37 | | 0 0% 0 0% 0 0% | | 0 0% | 375 0 | 0 | 0 0% 0 0% 0 0% | 20,646 48 0 75,050 | 0% | 20,646 116 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMISIALL OTHER | | OF ADMINIST(5685 OF ADMINIST(5685 OF ADMINIST(5685 | MANAGEMENT | SUPPOI030 | TELECOMMUNICATI | 3,29 13,72 | | 592 0% 0 0% 142 88% | 8,70 | 0 0% 00 0% 70 80% | 67,423 6,570 66,798 | 85,849 7,329 57,292 | | 75,050 17,348 73,847 | 42% | 234,423 486,306 222,360 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST#5685 OF ADMINIST#5685 OF ADMINIST#5685 | MANAGEMENT MANAGEMENT | SUPPO 040 | INDIRECT COSTS | 43 | | 064 0% 809 71% | 47 | 0 0% | 1,554 | 11,092 | 2 0% | 1,685 | 0% 110% | 53,040 4,519 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 IHH | HS: COMMISTALL OTHER HS: COMMISTALL OTHER HS: COMMISTALL OTHER HS: COMMISTALL OTHER | 9530 OFFICE | OF ADMINIST 15685 OF ADMINIST 15685 OF ADMINIST 15685 OF ADMINIST 15685 | MANAGEMENT MANAGEMENT MANAGEMENT | SUPPO 049 SUPPO 070 | CONTRACTUAL MAI TRANSFER TO OTH IN STATE TRAVEL R OUT OF STATE TRA | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 587,575 0 | 2,594 930,863 0 | 3 158% 0 0% | 0 658,795 0 | 0% | 24,000 4,179,546 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9530 OFFICE 9530 OFFICE | OF ADMINIST 5685 OF ADMINIST 5685 | MANAGEMENT MANAGEMENT | SUPPO 102 SUPPO 103 | CONTRACTS FOR P | 34,12 | 3 3 8 85,4 | 0 0% 0 0% 153 250% | | 0 0% 0 0% 6 221% | 0 0 157,244 | | 0 0% 0 0% 2 320% | 0 0 178,194 | | 0 0 1,145,599 | |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS. COMMIS ALL OTHER HS. COMMIS ALL OTHER HS. COMMIS ALL OTHER HS. COMMIS ALL OTHER HS. COMMIS ALL OTHER | 9540 OFFICE | OF INFORMATIO917 OF INFORMATIO917 OF INFORMATIO917 | HIE FEDERAL F | FUNDS 026 FUNDS 030 | FCLG RENTS-LEASES OTI ORGANIZATIONAL D EQUIPMENT NEW R | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 | 0 | 00% | 0 | 0% 0% 0% | 0 | |
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| 2015 010 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9540 OFFICE 9540 OFFICE | OF INFORMAT 0917 OF INFORMAT 0917 OF INFORMAT 0917 | HIE FEDERAL F | FUNDS 1040 | INDIRECT COSTS AUDIT FUND SET AS ADDITIONAL FRINGS | 18 | 2 | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 0 0 258 | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | |
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| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9540 OFFICE 9540 OFFICE | OF INFORMAT 5952 OF INFORMAT 5952 | OFFICE OF INF | ORMAT 102 ORMAT 999 | CONTRACTS FOR P | 926,62 | 1,247,3 | 00% 874 135% 0 0% | 2,304,10 | 08 54% 0 0% | 9,605,461 | 3,141,080 | 33% | 23,884,466 | 13% | 46,058,205 0 | |
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| 2015 010 2015 010 2015 010 2015 010 2016 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH NER 095 HH NER 095 HH NER 095 HH | HS: COMMIS ALL OTHER HS: COMMISIALL OTHER | 9560 OFF M 9560 OFF M 9560 OFF M | EDICAID - BUSIN6126 EDICAID - BUSIN6126 EDICAID - BUSIN6126 | MEDICAID ADM MEDICAID ADM MEDICAID ADM | MINISTRA101 MINISTRA102 MINISTRA512 | MEDICAL PAYMENTS CONTRACTS FOR P TRANSPORTATION | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 881,676 | 0 | 0 0% | 0 | 0% 0% 0% | 0 | |
| 2015 010 2015 010 2015 010 | 195 IHHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9560 OFF M 9560 OFF M | EDICAID - BUSIN6126 EDICAID - BUSIN6134 EDICAID - BUSIN6134 | MEDICAID ADM MEDICAID CLAI | MINISTR/999 IMS MAN040 | FCLG INDIRECT COSTS AUDIT FUND SET AS | | 5 | 00% | | 0 0% 0 0% 0 0% | 0 | 0 | 0 0% | 0 | 0% 0% 0% | 0 | |
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| 2015 010 2015 010 | 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER | 9560 OFF M 9560 OFF M | EDICAID - BUSIN6138 EDICAID - BUSIN6138 | SCHIP SCHIP | 041 | AUDIT FUND SET AS MEDICAL PAYMENTS | | 5 | 00% | | 0 0% | 0 | 0 | 0% | 0 | 0% 0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO 95 HHS: COMMISSIO | NER 095 HH INER 095 HH INER 095 HH INER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9560 OFF M | EDICAID - BUSIN 6138 EDICAID - BUSIN 6138 EDICAID - BUSIN 6138 | SCHIP SCHIP SCHIP | 103 560 | CONTRACTS FOR P CONTRACTS FOR C INSURANCE PREMIL | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% 0 0% | 0 | | 0 0% 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 | |
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| 2015 010 2015 010 | 95 HHS: COMMISSIO | NER 095 HH | HS: COMMIS ALL OTHER HS: COMMIS ALL OTHER | 9560 OFF M 9560 OFF M | EDICAID - BUSIN6178 EDICAID - BUSIN6178 | BCC PROGRAM BCC PROGRAM | M 100 | PRESCRIPTION DRU | | | 0 0% 0 0% 0 0% | | 0 0% 0 0% 0 0% | 00 | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0% 0% | 0 0 0 | |
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| | 190 Inno: COMMISSIO | HHI GROI LITER | 10. COMMISSIALL CITIER | paru DIV. OF | GUILD SUPPUSU28 | MUUESS AND V | violi A I IJU40 | INDINECT COSTS | | 4 | V/U% | 1 | U U 76 | | 1 0 | 2 JU 76 | . 0 | U /0 | 0 | |

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|--|--|---|---|--|--|---|--|------------------------------|-------------------|--------------------------------------|-------------------------------------|-------------|
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| 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMISIALL OTHER 9570 HHS: COMMISIALL OTHER 9570 HHS: COMMISIALL OTHER 9570 | DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5029 | EXPEDITED IV-D SERVIOS EXPEDITED IV-D SERVIOS | 27 TRANSFERS TO DOI 30 EQUIPMENT NEW R 40 INDIRECT COSTS | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5029 | EXPEDITED IV-D SERVIOR EXPEDITED IV-D SERVIOR EXPEDITED IV-D SERVIOR | 41 AUDIT FUND SET AS 48 CONTRACTUAL MAI | 0 00% | 0 0% 0 0% 0 0% | 0 0 159,673 | 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 (1 2015 (1 | 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 5029 DIV. OF CHILD SUPPO 5684 DIV. OF CHILD SUPPO 5684 | EXPEDITED IV-D SERVIOR EXPEDITED IV-D SERVIOR CHILD SUPPORT LEGADO CHILD SUPPORT LEGADO | 99 FCLG 22 RENTS-LEASES OTI 39 TELECOMMUNICATI | 0 0 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 | 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 5684 DIV. OF CHILD SUPPO 5684 | CHILD SUPPORT LEGALO | 41 AUDIT FUND SET AS 42 ADDITIONAL FRINGS | 0 00% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 95 010 95 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 5684 DIV. OF CHILD SUPPO 5684 DIV. OF CHILD SUPPO 5684 | CHILD SUPPORT LEGAD CHILD SUPPORT LEGAD CHILD SUPPORT LEGAD | 70 IN STATE THAVEL H BO OUT OF STATE TRA 99 FCLG | 0 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT LEGADO CHILD SUPPORT LEGADO CHILD SUPPORT SERVIO CHILD SUPPORT SERVIO CHILD SUPPORT SERVIO | 22 RENTS-LEASES OTI 24 MAINT OTHER THAN | 0 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 (1) 2015 (1) | 010 195 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 HHS: COMMISALL OTHER 9570 | DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT SERVOZ CHILD SUPPORT SERVOZ CHILD SUPPORT SERVOZ CHILD SUPPORT SERVOZ CHILD SUPPORT SERVOZ | 26 ORGANIZATIONAL L 27 TRANSFERS TO DO 30 EQUIPMENT NEW R | 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 (2015) | 010 95 010 95 010 95 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 6128 DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT SERVICE | 66 EMPLOYEE TRAININ | 0 0 00% 0 0 0% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 10,142 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
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| 2015 I | 010 95 010 95 | HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9570 | DIV. OF CHILD SUPPO 6128 | CHILD SUPPORT SERVIO | 02 CONTRACTS FOR P | 0 0 0% | 0 0% | 6,588 6,7 | 86 103% | 1,491 455% | 6,786 0 |
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| 2015 1 2015 1 | 010 95 010 95 010 95 010 95 | | | DIV. OF CHILD SUPPO 6133 DIV. OF CHILD SUPPO 6133 DIV. OF CHILD SUPPO 6139 | STATE DISBURSEMEN 10 STATE DISBURSEMEN 99 NECSES REQUIREMEN 10 NECSES REQUIREMEN 10 | 03 CONTRACTS FOR C 99 FCLG 41 AUDIT FUND SET AS | 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
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| 2015 (2015) (201 | 010 95 | HHS: COMMISSIONER 095 | HHS: COMMIS ALL OTHER 9580 | COMMUNITY BASED C1225 | STATE INNOVATION MID: | 30 EQUIPMENT NEW R | 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
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| 2015 I | 010 95 010 95 | HHS: COMMISSIONER 095 HHS: COMMISSIONER 095 | HHS: COMMISIALL OTHER 9580 HHS: COMMISIALL OTHER 9580 | COMMUNITY BASED 03316 | BALANCING INCENTIVIO | 70 IN STATE TRAVEL R | 0 0 0% 0 0 0% 0 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2015 | 010 95 010 95 | HHS: COMMISSIONER 095 | HHS: COMMISIALL OTHER 9580 | COMMUNITY BASED (5192 | DIRECTOR'S OFFICE 104 | 40 INDIRECT COSTS | 0 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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| 2015 I | 010 95 | HHS: COMMISSIONER 095 | HHS: COMMISIALL OTHER 9580 HHS: COMMISIALL OTHER 9580 | COMMUNITY BASED 05876 COMMUNITY BASED 05876 | SPECIAL EDUCATION 104 SPECIAL EDUCATION 104 | 47 OWN FORCES MAIN 48 CONTRACTUAL MAI | 0 0 00% 0 0 00% 0 0 00% | 0 0% | 0 | 0 0% | 0 0% | 0 |
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|--|---|---|--|--|-------------------------|----------------------|------------------------|----------------------|------------------------------|-----|---|
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| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9582 DCBCS TOBEY SCHO05864 | VOCATIONAL OPPORT 030 EQUIPMENT NEW VOCATIONAL OPPORT 501 PAYMENTS TO C VOCATIONAL OPPORT 999 FCLG | / RI 0 00 | 9% 0 9% 0 | 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | |
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| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MIS ALL OTHER | DEA | 0 00 | | 0% 0% | | 0% 0% | 0 0% 0 0% | 0 | |
| | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9583 DCBCS BHHS 7021 | HOMELESS HOUSING 102 CONTRACTS FOR HOMELESS HOUSING 999 FCLG PATH GRANT 021 FOOD INSTITUTION | 0 00 | J% U | 0% 0% | | 0% | 0 0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 96 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9583 DCBCS BHHS 7150 MISSALL OTHER 9583 DCBCS BHHS 7150 | PATH GRANT 030 EQUIPMENT NEW PATH GRANT 039 TELECOMMUNIC | 7 R 0 00 ATI 0 00 | 9% 0 9% 0 | 0% 0% 0% 0% | 0 0 | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | |
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| | 95 HHS: COMMISSIONER 1095 HHS: COM | MISALL OTHER 9583 DCBCS BHHS 7150 MISALL OTHER 9583 DCBCS BHHS 7150 | PATH GRANT 070 IN STATE TRAVE PATH GRANT 080 OUT OF STATE T | LB 0 00 | 0% 0 1% 0 | 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 1095 HHS: COM | IMIS ALL OTHER 9583 DCBCS BHHS 7150 IMIS ALL OTHER 9583 DCBCS BHHS 7150 IMIS ALL OTHER 9583 DCBCS BHHS 7176 | PATH GRANT 102 CONTRACTS FOI PATH GRANT 999 FCLG HOUSING - SHELTER F021 FOOD INSTITUTION | 0 00 0 00 0 00 | 0% | 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9583 DCBCS BHHS 7176 MISIALL OTHER 9583 DCBCS BHHS 7176 | HOUSING - SHELTER #022 RENTS-LEASES OF THE PROPERTY OF THE P | DIR 0 000 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0.0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MINS ALL OTHER 9583 DCBCS BHHS 7176 MINS ALL OTHER 9583 DCBCS BHHS 7176 MINS ALL OTHER 9583 DCBCS BHHS 7176 MINS ALL OTHER 9583 DCBCS BHHS 7176 | HOUSING - SHELTER 1030 EQUIPMENT NEW HOUSING - SHELTER 1039 TELECOMMUNIC, HOUSING - SHELTER 1041 ALIDIT FLIND SET | / R 0 00 ATI 0 00 AS 0 00 | 1% 0 | 0% 0% | 0 0 | 0% | 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 IHHS: COMMISSIONER 1095 IHHS: COM | MMS ALL OTHER 9583 DCBCS BHHS 7176 MMS ALL OTHER 9583 DCBCS BHHS 7176 | HOUSING - SHELTER 1041 AUDIT FUND SET HOUSING - SHELTER 1042 ADDITIONAL FRIM HOUSING - SHELTER 1057 BOOKS PERIODIC HOUSING - SHELTER 1066 EMPLOYEE TRAIN | IGE 0 00 CAL 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9583 DCBCS BHHS 7176 MISSALL OTHER 9583 DCBCS BHHS 7176 | HOUSING - SHELTER 1066 EMPLOYEE TRAIN HOUSING - SHELTER 1070 IN STATE TRAVE HOUSING - SHELTER 1080 OUT OF STATE T | NIN 0 00 LR 0 00 RA 0 00 | | 0% 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9583 DCBCS BHHS 7176 MISSALL OTHER 9583 DCBCS BHHS 7176 | HOUSING - SHELTER #102 CONTRACTS FOI HOUSING - SHELTER #999 FCLG | RP 0 00 | 0% 0 0% 0 | 0% | 218,604 0 0 0 | 0% | 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9583 DCBCS BHHS 17177 | EMERGENCY SHELTE 039 TELECOMMUNIC. EMERGENCY SHELTE 057 BOOKS PERIODIC EMERGENCY SHELTE 066 EMPLOYEE TRAIN EMERGENCY SHELTE 067 TRAINING OF PR | CALL 0 00 | 9% 0 9% 0 | 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMIS ALL OTHER 9583 DCBCS BHHS 7177 IMIS ALL OTHER 9583 DCBCS BHHS 7177 IMIS ALL OTHER 9583 DCBCS BHHS 7177 IMIS ALL OTHER 9583 DCBCS BHHS 7177 | EMERGENCY SHELTE 067 TRAINING OF PRI EMERGENCY SHELTE 070 IN STATE TRAVE EMERGENCY SHELTE 102 CONTRACTS FOR | OV 0 00 LR 0 00 | 0% 0 0% 0 | 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MIS ALL OTHER 9583 DCBCS BHHS 7177 MIS ALL OTHER 9584 DCBCS TREATMENT - 0834 | EMERGENCY SHELTE 999 FCLG SPE GRANT 040 INDIRECT COSTS | 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
| 2015 010 | 95 IHHS: COMMISSIONER 1095 IHHS: COM | MISSALL OTHER 9584 DÖBGS TREATMENT - 0834 | SPÉ GRANT 041 AUDIT FUND SET SPE GRANT 070 IN STATE TRAVE SPÉ GRANT 102 CONTRACTS FOI | AS 0 00 LR 0 00 | | 0% 0% 0% | | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMISIALL OTHER 9584 DCBCS TREATMENT - 0834 | SPE GRANT 103 CONTRACTS FOR SPE GRANT 1999 FCLG | R C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 1387 | TREATMENT - PREVEN022 RENTS-LEASES OF TREATMENT - PREVEN024 MAINT OTHER THE TREATMENT - PREVEN028 TRANSFERS TO | GEI 0 00 | 9% 0 9% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
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| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMISIALL OTHER 9584 DCBCS TREATMENT - 1387 | TREATMENT - PREVEN 102 CONTRACTS FOI TREATMENT - PREVEN 103 CONTRACTS FOI TREATMENT - PREVEN 999 FCLG | RP 0 00 RC 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% 0 0% | 0 | |
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| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MINS ALL OTHER | GOVERNORS COMMIS 102 CONTRACTS FOI GOVERNORS COMMIS 999 FCLG | RP 0 00 0 00 | 9% 0 9% 0 | 0% 0% 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMS ALL OTHER 9584 DCBCS THEATMENT : 2208 MMS ALL OTHER 9584 DCBCS TREATMENT : 2208 MMS ALL OTHER 9584 DCBCS TREATMENT : 2208 | GOVERNORS COMMISSIPPI NATIONAL OUTCOMES 022 RENTS-LEASES ON NATIONAL OUTCOMES 027 TRANSFERS TO NATIONAL OUTCOMES 030 EQUIPMENT NEW | | 9% 0 9% 0 | 0% 0% 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MIS ALL OTHER | NATIONAL OUTCOMES 040 INDIRECT COSTS NATIONAL OUTCOMES 041 AUDIT FUND SET NATIONAL OUTCOMES 048 CONTRACTUAL N | 6 0 00 AS 0 00 AAI 0 00 | 0% 0 0% 0 | 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 2208 | NATIONAL OUTCOMESORO IN STATE TRAVE | LR 0 00 RA 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 1095 HHS: COM | MMS ALL OTHER 9584 DCBCS TREATMENT - 2208 MMS ALL OTHER 9584 DCBCS TREATMENT - 2208 MMS ALL OTHER 9584 DCBCS TREATMENT - 3079 | NATIONAL OUTCOMES 102 CONTRACTS FOI NATIONAL OUTCOMES 999 FCLG TREATMENT AND PRE 022 RENTS-LEASES C TREATMENT AND PRE 027 TRANSFERS TO 1 | 0 00 00 0 0 00 0 0 0 | 0% | 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
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| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 3079 | TREATMENT AND PRE 040 INDIRECT COSTS TREATMENT AND PRE 041 AUDIT FUND SET | AS 0 00 | 9% 0 9% 0 | 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMIS ALL OTHER | TREATMENT AND PRE 048 CONTRACTUAL N TREATMENT AND PRE 070 IN STATE TRAVE TREATMENT AND PRE 080 OUT OF STATE T | /AI 0 00 LR 0 00 | 1% 0 | 0% 0% | 0 0 | 0% 0% | 0 0% | 0 | |
| | 95 HHS: COMMISSIONER 1095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 3079 MISSALL OTHER 9584 DCBCS TREATMENT - 3338 | TREATMENT AND PRE 999 FCLG PFS GRANT 030 EQUIPMENT NEW | 0 00 /B 0 00 | | 0% 0% 0% 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | |
| | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 3338 MISSALL OTHER 9584 DCBCS TREATMENT - 3338 | PFS GRANT 040 INDIRECT COSTS PFS GRANT 041 AUDIT FUND SET PFS GRANT 070 IN STATE TRAVE | AS 0 00 LB 0 00 | 0% | 0% 0% | 0 0 | 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 3338 MISSALL OTHER 9584 DCBCS TREATMENT - 3338 | PFS GRANT 080 OUT OF STATE T PFS GRANT 102 CONTRACTS FOR | RA 0 00 RP 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
| | 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 5365 | PFS GRANT 999 FCLG ALCOHOL AND OTHEF 022 RENTS-LEASES O ALCOHOL AND OTHEF 026 ORGANIZATIONA | 1 [] 0 0 0 0 | 1% 0 | 0% 0% 0% | | 0% 0% 0% 0% | 0 0% 0 0% 0 0% 0 0% | 0 | |
| 2015 010 | 95 HHS: COMMISSIONER 1095 HHS: COM | IMISIALL OTHER 9584 DCBCS TREATMENT 5365 IMISIALL OTHER 9584 DCBCS TREATMENT 5365 | ALCOHOL AND OTHER 028 TRANSFERS TO ALCOHOL AND OTHER 030 EQUIPMENT NEW | GE 0 00 / R 0 00 | 1% 0 | 0% | 0 0 | 0% | 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 5365 MINSIALL OTHER 9584 DCBCS TREATMENT - 5365 MINSIALL OTHER 9584 DCBCS TREATMENT - 5365 MINSIALL OTHER 9584 DCBCS TREATMENT - 5365 | ALCOHOL AND OTHEF 039 TELECOMMUNIC. ALCOHOL AND OTHEF 041 AUDIT FUND SET ALCOHOL AND OTHEF 042 ADDITIONAL FRIM ALCOHOL AND OTHEF 049 TRANSFER TO O | ATI 0 00 AS 0 00 AG 0 00 | 1% 0 | 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHIS: COMMISSIONER 095 HHIS: COM 95 HHIS: COMMISSIONER 095 HHIS: COM 95 HHIS: COMMISSIONER 095 HHIS: COM 95 HHIS: COMMISSIONER 095 HHIS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 5365 MISIALL OTHER 9584 DCBCS TREATMENT - 5365 | ALCOHOL AND OTHER 066 EMPLOYEE TRAIN ALCOHOL AND OTHER 070 IN STATE TRAVE | IH | 9% 0 9% 0 | 0% 0% 0% | 400 0 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 195 IHHS: COMMISSIONER 1095 IHHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 5365 MISIALL OTHER 9584 DCBCS TREATMENT - 5365 | ALCOHOL AND OTHER 102 OUT OF STATE T ALCOHOL AND OTHER 102 CONTRACTS FOR | RA 0 00 RP 0 00 | 9% 0 9% 0 | 0% | 0 0 326,795 0 | 0% 0% | 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MIS ALL OTHER | ALCOHOL AND OTHER 103 CONTRACTS FOR ALCOHOL AND OTHER 999 FCLG TIRRELL HOUSE 021 FOOD INSTITUTION | 0 00 0 0 0 | 9% 0 9% 0 | 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 5367 | TIRRELL HOUSE 022 RENTS-LEASES OF TIRRELL HOUSE 023 HEAT ELECTRICITIRRELL HOUSE 024 MAINT OTHER THE | 0 00 00 TY | 0% | 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 5367 | TIRRELL HOUSE 030 EQUIPMENT NEW TIRRELL HOUSE 066 EMPLOYEE TRAIN | / R 0 00 | 0% 0 1% 0 | 0% | 0 0 | 0% 0% | 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MMS ALL OTHER | TIRRELL HOUSE 070 IN STATE TRAVE TIRRELL HOUSE 080 OUT OF STATE T TIRRELL HOUSE 102 CONTRACTS FOR | LR 0 00 RA 0 00 RP 0 00 | 096 0 096 0 096 0 | 0% 0% | 0 0 0 0 98,229 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | | TIRRELL HOUSE | 0 00 0 00 0 00 | 0% | 0% 0% 0% | 0 0 | 0% 0% 0% 0% | 0 0% | 0 | |
| 2015 010 | 95 THHS: COMMISSIONER 095 THHS: COM | MISJALL OTHER 9584 DCBCS TREATMENT - 15368 MISJALL OTHER 9584 DCBCS TREATMENT - 15368 | WORKFORCE DEVELOR IN STATE TRAVE WORKFORCE DEVELOR OUT OF STATE T | RA 0 0 0 RA 0 0 0 | 0% 0 0% 0 | 0% | 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMIS ALL OTHER | WORKFORCE DEVELO 103 CONTRACTS FOR WORKFORCE DEVELO 1999 FCLG TRANSFERS TO 1 | R C 0 00 0 00 GE 0 00 | 1% 0 | 0% 0% 0% | 8,931 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
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| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MINS ALL OTHER | ALCOHOL EDUCATION 066 EMPLOYEE TRAIN ALCOHOL EDUCATION 070 IN STATE TRAVE ALCOHOL EDUCATION 080 OUT OF STATE T | NIN 0 00 LR 0 00 RA 0 00 | 1% 0 | 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT -15369 | ALCOHOL EDUCATION 080 OUT OF STATE T ALCOHOL EDUCATION 102 CONTRACTS FOI ALCOHOL EDUCATION 103 CONTRACTS FOI ALCOHOL EDUCATION 999 FCLG | RP 0 00 RC 0 00 | 0% | 0% 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
| 2015 010 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISIALL OTHER 9584 DCBCS TREATMENT - 5370 MISIALL OTHER 9584 DCBCS TREATMENT - 5370 | MULTIPLE OFFENDER 021 FOOD INSTITUTE MULTIPLE OFFENDER 022 RENTS-LEASES 0 | ON 0 00 OTH 0 00 | 0% 0 0% 0 | 0% | 0 0 | 0% 0% | 0 0% | 0 | |
| 2015 010 2015 010 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | MISSALL OTHER 9584 DCBCS TREATMENT - 5370 MISSALL OTHER 9584 DCBCS TREATMENT - 5370 | MULTIPLE OFFENDER 023 HEAT ELECTRICI MULTIPLE OFFENDER 024 MAINT OTHER TH MULTIPLE OFFENDER 026 ORGANIZATIONA | TY 0 00 HAN 0 00 | 0% 0 1% 0 | 0% | 0 0 | 0% | 0 0% 0 0% | 0 | |
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| 2015 | 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM 95 HHS: COMMISSIONER 095 HHS: COM | IMIS ALL OTHER 9584 DCBCS TREATMENT - 5370 IMIS ALL OTHER 9584 DCBCS TREATMENT - 5370 | MULTIPLE OFFENDER 038 TECHNOLOGY-SI MULTIPLE OFFENDER 039 TELECOMMUNICA MULTIPLE OFFENDER 040 INDIRECT COSTS | OF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 996 0 996 0 996 0 | 0% 0% 0% | 0 0 | 0% 0% 0% | 0 0% 0 0% 0 0% | 0 | |
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| 115 | ALL OTHER 9584 DOBGS TREATMENT - 5957 SAMHSA GRANTS 030 EQUIPMENT NEW ALL OTHER 9584 DOBGS TREATMENT - 5957 SAMHSA GRANTS 039 TELECOMMUNICATION ALL OTHER 9584 DORGS TREATMENT - 15957 SAMHSA GRANTS 039 TELECOMMUNICATION OF 1500 STREAM SAME A GRANTS 030 INDIRECT COSTS | 01 010% | 0 0% 0 0% 0 0% | 0 0 00% 009 0 0 0% 009 0 0 00% 009 | % 0 % 0 % 0 |
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| 95 HHS: COMMISSIONER 095 HHS: COMMISA 915 95 HHS: COMMISSIONER 095 HHS: COMMISA | ALL OTHER CATEGORY TOTALS AGENCY TOTALS | 0 00% 5.853.113 3.413.427 58% 8.984.174 5.479.30461% 14.491.091 10.066.058 69% | 0 (0% 29.46 | 0 0 00% 009 42,551 19,007,071 65% 42,202,634 45 0,889 31,168,738 75% 56,770,783 59 9,614 55,400,883 104% 60,301,443 92 | 5% 95,703,736 5% 129,694,636 |
| 95 | DEPT FULL TIME TOTALS | 429,996 475,388 111% 320,537 281,193 88% 7,924,991 5,288,136,67% | 528,465 90% 1,56 359,952 78% 1,27 9,259,344 57% 29,13 | 7,676 2,394,017 153% 1,885,392 12 6,286 1,448,379 113% 1,508,363 96 7,139 29,016,918 100% 34,249,640 85 | 27% 5,117,415 6% 3,393,759 5% 82,165,691 |
| 15 | DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTALS DEPT ALL OTHER TOTALS TOTAL S | 91,413 50,617 55% 983,850 283,672 72% 135,440,581 111,282,500 82% 159,062,459 127,707,564 80% | 141,775 36% 2,43 478,111 55% 2,06 216,469,040 51% 659,96 243,488,613 52% 749,83 | 4,644 4,055,429 167% 775,973 52 9,400 2,226,384 107% 2,607,420 86 6,226 737,837,561 112% 1,090,601,245 86 0,986 832,379,572 1,191,929,475 77 1,191,929,475 77 | 23% 14,136,058 5% 6,504,225 8% 2,435,177,316 0% 2,693,083,323 |
| 015 010 96 TRANSPORTATION DEPT 096 | FULL TIME PERSON9640 AERONAUT RAIL & TR 2107 AERONAUTICS 010 PERSONAL SERV FULL TIME PERSON9640 AERONAUT RAIL & TR 2107 AERONAUTICS 011 PERSONAL SERV FULL TIME PERSON9640 AERONAUT RAIL & TR 2107 AERONAUTICS 017 FE TEMPLOYEES S | 33,572 23,190,69% 8 8,858 6,699,76% F 0 0,0% | 37,701 62% 12 9,652 69% 3 | 1,626 125,022 103% 136,583 92 2,391 35,127 108% 35,294 10 0 0 0 0 0 0 0 0 0 0 | 2% 309,371 00% 84,859 % 0 |
| 015 010 96 TRANSPORTATION DEPT 096 | FULL TIME PERSON9640 AERONAUT RAL & TRÉ2916 PUBLIC TRANSPORTA[010 PERSONAL SERVI FULL TIME PERSON9640 AERONAUT RAL & TRÉ2916 PUBLIC TRANSPORTA[017 FE TRANSP | 30,713 25,464 83% E 0 0 0% 0 0 0% 12,801 8,962 77% | 0 0% 0 0% | 0,921 137,647 151% 113,214 12 0 0 00% 009 0 0 00% 009 6,588 49,095 105% 48,459 10 | % 0 % 0 |
| 915 010 96 TRANSPORTATION DEPT [096 | FULL TIME PERSON9640 AERONAUT RAIL 8 TR/2931 RAILROAD 17 FT EMPLOYEES S FULL TIME PERSON9660 ADMINISTRATION 3038 EXECUTIVE OFFICE 011 PERSONAL SERVI FULL TIME PERSON9690 ADMINISTRATION 3038 EXECUTIVE OFFICE 011 PERSONAL SERVI | 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0% 63,013 55% 22 | 0 00% 00% 3,268 261,760 117% 266,537 98 9,812 50,864 102% 51,460 98 | % 0 8% 619,238 9% 121,674 |
| 015 96 TRANSPORTATION DEPT 096 TRANSPORTA | FULL TIME PERSON9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 012 PERSONAL SERVI FULL TIME PERSON9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 013 PERSONAL SERVI FULL TIME PERSON9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 014 PERSONAL SERVI | 8 12,223 8,332 68% 13,218 9,010 68% | | | |
| | ITULE TIME PERSON9600 ADMINISTRATION 3036 EXECUTIVE OFFICE 0.14 PERSONAL SERVI | 12,887 8,785 68% | 13,648 66% 4 12,989 68% 4 | 4,696 45,642 102% 46,161 99 8,335 49,358 102% 49,909 99 5,431 48,122 106% 45,791 10 | 9% 120,008 05% 110,445 |
| 95 TRANSPORTATION DETP 1996 | FULL TIME PERSON 9800 ADMINISTRATION 3038 EXECUTIVE OFFICE 015 PERSONAL SERVI FULL TIME PERSON 9800 ADMINISTRATION 3038 EXECUTIVE OFFICE 1015 PERSONAL SERVI FULL TIME PERSON 9800 ADMINISTRATION 3038 EXECUTIVE OFFICE 017 FT EMPLOYEES STRUKE OFFICE 015 FT EMPLOY | 12,887 8,785,68% 33,896 22,890,68% 0 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% | 13,648 66% 4 12,989 68% 4 35,729 64% 12 0 0% 0% 0% 00% 00% | 4,696 45,642 (102% 46,615) 8,335 49,358 (102% 49,909) 9,54,54,51 48,122 (106% 45,791) 10,041 124,384 (103% 127,377) 8,00 0 0 00% 0 00 0 0 00% 0 00 0 0 0 0 0 | 05% 110,445 8% 294,467 % 0 % 0 |
| 915 015 96 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096< | FULL TIME PERSON/4600 ADMINISTRATION 3038 EXECUTIVE OFFICE 015 PERSONAL SERVI- FULL TIME PERSON/4600 ADMINISTRATION 3038 EXECUTIVE OFFICE 015 PERSONAL SERVI- FULL TIME PERSON/4600 ADMINISTRATION 3038 EXECUTIVE OFFICE 017 FT EMPLOYEES S FULL TIME PERSON/4600 ADMINISTRATION 3031 SALARY ADJUSTMENTIOTIO PERSONAL SERVI- FULL TIME PERSON/4600 DIVISION OF FINANCE/3001 DIVISION OF FINANCE 010 PERSONAL SERVI- FULL TIME PERSON/4600 DIVISION OF FINANCE/3001 DIVISION OF FINANCE 010 PERSONAL SERVI- FULL TIME PERSON/4600 DIVISION OF FINANCE/3001 DIVISION OF FINANCE 010 PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET OF THE PERSON MARKET OF THE PERSONAL SERVI- TION OF THE PERSON MARKET | 12,887 8,785,88% 33,896 22,890,88% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 13,648 (65%) 4 4 12,999 (65%) 4 4 55,729 (64%) 12 6 0 0 % 14 0 0 % 0 0 % 0 0 % 177,049 (65%) 6 6 0 0 % 0 0 % | 4.698 45,642 (102% 46,161) 68 3.535 44,358 (102% 94,009) 68 5.431 48,122 (109% 45,791) 10 0 0.041 124,384 (109% 127,7791) 10 0 0.055 | 05% 110,445 9% 294,467 % 0 % 0 % 0 % 0 5% 1,662,449 % 0 55% 301,338 |
| 115 | FULL TIME PERSON/4660 ADMINISTRATION 3038 EXECUTIVE OFFICE 015 PERSONAL SERVI FULL TIME PERSON/4600 ADMINISTRATION 3038 EXECUTIVE OFFICE 015 PERSONAL SERVI FULL TIME PERSON/4600 ADMINISTRATION 3038 EXECUTIVE OFFICE 017 FT EMPLOYEES FULL TIME PERSON/4600 ADMINISTRATION 3031 SALARY ADJUSTMENTION 100 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1010 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1017 FT EMPLOYEES FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1017 FT EMPLOYEES FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1017 FT EMPLOYEES FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1017 FT EMPLOYEES FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 1017 FT EMPLOYEES FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 3010 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERSONAL SERVI FULL TIME PERSON/4600 DIVISION OF FINANCE 3001 PERS | 12,887 8,785,88% 33,896 22,890,88% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 13.646 66% 4 12.989 68% 4 35.729 64% 12 00% 00% 16 00% 177.049 65% 66 00% 31.086 74% 10 00% 100% 100% 100% 100% 100% 100% 1 | 4.696 45,642 (102% 46,161) 66 3.835 46,358 (102% 96,009) 67 5.431 48,122 (109% 45,791) 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 05% 110,445 10,445 10,445 10,445 10,445 10,445 10,55 10,55 10,55 1,652,449 10,55 1,652,449 10,55 1,652,449 10,55 |
| 115 | FULL TIME PERSON/4860 ADMINISTRATION 3038 EXECUTIVE OFFICE 115 PERSONAL SERVICE FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 115 PERSONAL SERVICE FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017. FT EMPLOYEES S FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017. FT EMPLOYEES S FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017. FT EMPLOYEES S FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017. FT EMPLOYEES S FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE SERVICE FULL TIME PERSON/8600 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 3017. FT EMPLOYEES S FULL TIME PERSON/8600 DIVISION OF FOLICY & ADMINISTRATION ADMINISTRATION 3017. FT EMPLOYEES S FULL TIME PERSON/8600 DIVISION OF FOLICY & ADMINISTRATION | 12.887 | 13.646 66% 4 12.989 68% 4 35.729 64% 11 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 17.040 65% 66 0 0 0% 3.1986 74% 11 0 0% 5.440 72% 14 0 0% 4.310 687 66 0 0% 4.310 687 66 1 33.68 74% 5 1 34.68 75% 65 1 | 4.696 45,642 (102% 46,161) 68 3.355 40,3581 (02% 49,009) 68 5.431 48,122 (109% 45,791) 10 0.041 124,3941 (109% 127,7791) 0 0.0 0,0% 0,09 0.0 0,09 0.0 | 05% 110,445 % 294,467 % 0 % 0 % 0 0 % 0 0 % 0 0 % 0 0 0 55 1,682,449 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 115 | FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVI FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVI FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE AND ADMINISTRATION 3031 SALARY ADJUSTMENTION PERSONAL SERVI FULL TIME PERSONAL SERVI PERSONAL SERVI FULL TIME PERSONAL SERVI PERSONAL SERVI FULL TIME PERSONAL SERVI PERSONAL SERVI FULL TIME PERSONAS DIV OF FOLUCY A ADMINISTRATION AND ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION AND ADMINISTRATION ADMINISTRAT | 12,887 8,785,88% 33,886 22,890,68% 4 | 13.648 69% 4 12.989 68% 4 35.729 64% 12 0 0% 10% 10% 10% 10% 10% 10% 10% 10% 10% | 4.696 45.642 (102% 46.161) 68.335 44.358 (102% 49.090) 69.090) 69.090 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69.000 69 | 05% 110,445 % 294,467 % 0 % 0 % 0 0 % 0 0 % 0 0 % 0 0 0 % 0 0 0 % 0 0 0 0 |
| 115 | FULL TIME PERSON/9809 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9809 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9809 ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE FULL TIME PERSON/9809 ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE FULL TIME PERSON/9809 ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FT EMPLOYEES SERVICE FULL TIME PERSON/9809 DIVISION OF FINANCE 3001 DIVISION OF FINANCE 307 PERSON SERVICE FULL TIME PERSON/9809 DIVISION OF FINANCE 3001 PERSON AND SERVICE FULL TIME PERSON/9809 DIVISION OF FINANCE 3001 PERSON AND SERVICE FULL TIME PERSON/9809 DIVISION OF FINANCE 3001 PERSON AND SERVICE FULL TIME PERSON/9809 DIVISION DIVISION OF FINANCE 3001 PERSON AND SERVICE FULL TIME PERSON/9809 DIVISION DIVISION DIVISION OF FINANCE 3001 PERSON AND SERVICE FULL TIME PERSON/9809 DIVISION D | 12,887 | 13.648 68% 4 12.989 68% 4 35.729 64% 12 0 0% 0 0% 0 0% 1 0 0% | 4.696 45.642 (102% 46,161) 68.33.55 44.93.691 (102% 46,161) 68.33.55 44.93.691 (102% 46,161) 68.33.55 44.93.691 (102% 46,161) 68.41 (102% 46,161) 68.41 (102% 46,161) 68.41 (102% 46,161) 68.41 (102% 46,161) 68.41 (102% 46,161) 68.41 (102% 46,161) 68.42 (102% 46,161) | 05% 110,445 % 294,467 % 0 0 % 0 0 % 0 0 % 0 0 0 % 0 0 0 % 0 0 0 0 |
| 115 | FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES S FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES S FULL TIME PERSON/9600 ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES S FULL TIME PERSON/9600 ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES S FULL TIME PERSON/9600 ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES S FULL TIME PERSON/9600 ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE OFFICE OFFICE AND ADMINISTRATION 3030 OFFICE AND ADMINISTRATION 3030 OFFICE AND ADMINISTRATION 3030 OFFICE AND ADMINISTRATION 3030 OFFICE AND ADMINISTRA | 12,887 | 13.648 66% 4 12.999 68% 4 35.726 64% 11 2.999 68% 4 0 00% 100% 11 0 00% 100% 100% 100% 100% | 4.698 | 05% 110,445 % 294,467 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 115 | FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVI FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVI FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES SERVICE ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES SERVICE ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES SERVICE ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES SERVICE ADMINISTRATION 3039 EXECUTIVE OFFICE SERVICE ADMINISTRATION 3031 SALARY ADMINISTRAT | 12,887 8,785,88% 33,886 22,890,68% 4 | 13.648 66% 4 12.989 68% 4 35.729 64% 112 989 68% 4 35.729 64% 112 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4.696 45,642 (102% 46,161) 68,335 44,356 102% 49,000 56,5431 48,122 (106% 45,791) 10.041 12.62,210 69% 45,791 10.041 12.62,210 69% 45,791 10.041 12.62,210 69% 45,791 10.00 10 | 05% 110,445 % 294,467 % 0 0 15% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 5% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 115 | FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVE (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVE (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3038 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3039 EXECUTIVE OFFICE 1017 FT EMPLOYEES (FULL TIME PERSON/8600 ADMINISTRATION 3039 ADMINISTRATION 3039 ADMINISTRATION 3040 | 12,887 | 13.648 66% 4 12.989 68% 4 35.72 64% 11 2.989 68% 4 35.72 64% 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4.698 | 05% 110,445 % 294,467 % 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 115 | FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE AND ADMINISTRATION 3039 EXPLORED AND ADMINISTRATION 3039 EXPLORE | 12,867 | 13.646 66% 4 12.989 68% 4 35.729 64% 11 2.989 68% 4 35.729 64% 12 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 | 4.696 45.642 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 69.55 46.17 49. | 05% 110,445 9% 294,467 % 0 9% 120,445 0 % 0 0 9% 0 0 9% 1,502,449 0 0 9% 0 0 0 9% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 115 | FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9600 ADMINISTRATION 3038 EXECUTIVE OFFICE 17.7 FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17.7 FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17.7 FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17.7 FF EMPLOYEES SERVICE AND ADMINISTRATION 3035 EXECUTIVE OFFICE 17.7 FF EMPLOYEES SERVICE AND ADMINISTRATION 3035 EXECUTIVE OFFICE AND ADMINISTRATION 3035 EXECUTIVE OFFI EMPLOYEES SERVICE AND ADMINISTRATION 3035 EXECUTIVE ADMINISTRATION 3035 EXECUTIVE OFFI EMPLOYEES SERVICE AND ADMINISTRATION 3035 EXECUTIVE A | 12,887 8,785,88% 33,886 22,890,68% 0 | 13.648 66% 4 12.989 68% 4 35.728 64% 112 989 68% 4 35.728 64% 112 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4.696 45,642 (10% 46,161) 66,33,35 44,358 (10% 49,009) 67,543 1 48,122 (106% 46,791) 10,141 124,341 12 | 05% 110,445 9% 204,467 % 30 204,467 % 10 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,449 % 0 0 9% 10 1,552,549 % 0 0 0 9% 10 1,552,549 % 10 1,55 |
| 16 | FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 15 PERSONAL SERVICE FULL TIME PERSON/9609 ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3038 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE AND ADMINISTRATION 3039 EXECUTIVE OFFICE 17. FF EMPLOYEES SERVICE PROPERTY OF THE PERSON 9602 DIVISION OF FINANCE 3031 DIVISION OF FINANCE 3 | 12,887 | 13.648 66% 4 12.989 68% 4 35.726 64% 11 2.989 68% 4 0 00 00 00 00 00 00 00 00 00 00 00 00 0 | 4.696 45.642 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 68.33.55 49.39.69 (102% 46.161) 69.55 46.17 49. | 05% 110,445 % 294,467 % 0 0 38 294,467 % 0 0 0 6% 0 0 0 6% 0 0 0 6% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 05% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| 2015 | 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON 9605 | OPS DIVISION HIGHW 5034 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERATION PERSONAL SERVICE | 78,677 0 1,501 | 62,741 80% | 85,820 73% 0 0% | 267,380 0 4.034 | 337,560 126 0 0% | 0 0% | 801,412 0 17,684 |
|----------------------|--------------------------|----------------------|---|---|--|--|----------------------------------|--|--|------------------------------|---|---------------------------------------|--|
| 2015 | 015 015 015 015 | 96 1 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON 9605 TRANSPORTAFULL TIME PERSON 9620 TRANSPORTAFULL TIME PERSON 9620 TRANSPORTAFULL TIME PERSON 9620 | OPS DIVISION HIGHW 5034 PROJECT DEVELOPM 3021 PROJECT DEVELOPM 3021 PROJECT DEVELOPM 3021 | LIFT BRIDGE OPERATIO19 HOLIDAY PAY TRANS PLANNING BURO17 PERSONAL SERVICE TRANS PLANNING BURO17 FT EMPLOYEES SPE TRANS PLANNING BURO19 HOLIDAY PAY | 170,866 0 | 1,988 132% 121,846 71% 0 0% | 1,602 124% 193,415 63% 0 0% | 658,561 0 | 5,321 132 608,467 929 0 0% | 6 745,471 82% 0 0% | 1,748,455 0 |
| 2015 2015 | 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3025 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUILD PERSONAL SERVICE HIGHWAY DESIGN BUILD FT EMPLOYEES SPE | 705,627 0 | 0 0% 468,351 66% 0 0% | 0 0% 775,917 60% 0 0% | 2,555,621 0 | 2,640,157 103 0 0% | % 2,810,195 94% 0 0% | 6,980,599 0 |
| 2015 2015 | 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3025 PROJECT DEVELOPM 3028 PROJECT DEVELOPM 3028 | HIGHWAY DESIGN BUI 019 HOLIDAY PAY RIGHT-OF-WAY BURE 010 PERSONAL SERVICE RIGHT-OF-WAY BURE 017 FT EMPLOYEES SPE | 0 161,748 | 0 0% 116,453 72% | 0 0% 198,961 59% 0 0% | 598,633 | 0 0% 619,491 103 | 0 0% % 736,357 84% | 1,837,838 |
| 2015 | 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3032 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BURIO10 PERSONAL SERVICE ENVIRONMENTAL BURIO17 FT EMPLOYEES SPE | 92,703 0 | 65,163 70% 0 0% | 105,896 62% 0 0% | 336,692 0 | 354,724 105 0 0% | % 384,605 92% 0 0% | 936,343 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON 9620 TRANSPORTAFULL TIME PERSON 9620 TRANSPORTAFULL TIME PERSON 9620 | PROJECT DEVELOPM 3032 PROJECT DEVELOPM 3033 PROJECT DEVELOPM 3033 | ENVIRONMENTAL BUR 019 HOLIDAY PAY BRIDGE DESIGN BURE 010 PERSONAL SERVICE BRIDGE DESIGN BURE 017 FT EMPLOYEES SPE | 233,943 0 | 0 0% 164,784 70% 0 0% | 17 0% 243,738 68% 0 0% | 855,386 0 | 0 0% 897,922 105 0 0% | 83 0% % 891,201 101% 0 0% | 2,170,363 0 |
| | 015 | 96 1 | TRANSPORTATION DEPT 1096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3033 PROJECT DEVELOPM 3034 PROJECT DEVELOPM 3034 | BRIDGE DESIGN BURE 019 HOLIDAY PAY MATERIALS - RESEAR 010 PERSONAL SERVICE MATERIALS - RESEAR 017 FT EMPLOYEES SPE | 0 290,025 | 0 0% 188,058 65% | 0 0% 310,491 61% 140 0% | 1,108,354 | 0 0% 1,099,548 999 | 0 0% 6 1,186,567 93% | 2,781,067 1,680 |
| 2015 | 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3034 PROJECT DEVELOPM 3035 | MATERIALS - RESEAR(019 HOLIDAY PAY CONSTRUCTION BURIO10 PERSONAL SERVICE | 229 596,791 | 0 0% 520 227% 427,278 72% | 501 104% 664,782 64% | 229 2,204,910 | 0 0% 520 227 2,286,631 104 | % 2,456,109 93% | 1,680 1,000 5,960,074 |
| 2015 2015 2015 | 015 015 | 96 T | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 TRANSPORTAFULL TIME PERSON9620 | PROJECT DEVELOPM 3035 PROJECT DEVELOPM 3036 PROJECT DEVELOPM 3036 | CONSTRUCTION BUR 017 FT EMPLOYEES SPE CONSTRUCTION BUR 019 HOLIDAY PAY SPR RESEARCH FUND 010 PERSONAL SERVICE | 7,930 | 0 0% 12,932 163% 0 0% | 0 0% 11,977 108% | 7,930 | 0 0% 13,028 164 | | 22,999 0 |
| 2015 2015 | 015 015 015 015 | 96 1 96 1 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON 9620 TRANSPORTAFULL TIME PERSON 9625 TRANSPORTAFULL TIME PERSON 9625 TRANSPORTAFULL TIME PERSON 9640 | MUNICIPAL AID 2944 MUNICIPAL AID 2944 AFRONALIT BAIL & TRISISS | SPR RESEARCH FUND 010 PERSONAL SERVICE SPR PLANNING FUND 010 PERSONAL SERVICE SPR PLANNING FUND 017 FT EMPLOYEES SPE | 0 | 0 0% 0 0% 9,800 71% | 0 0% 0 0% 0 0% 13,444 73% | 0 | 0 0% 0 0% 0 0% 52,721 104 | | 1 0 |
| | 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9640 TRANSPORTAFULL TIME PERSON9610 | AERONAUT RAIL & TR 3030 TURNPIKES DIVISION 2055 | RIDESHARE-BIKE-PED 010 PERSONAL SERVICE RIDESHARE-BIKE-PED 017 FT EMPLOYEES SPE WELCOME CTRS & RE 010 PERSONAL SERVICE | 13,826 0 | 9,800/7% 0 0% 0 0% | 13,444 /3% 0 0% 0 0% | 50,497 0 | 52,721 104 0 0% 0 0% | | 118,576 0 0 |
| 2015 2015 2015 | 017 | 100 17 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 2055 TURNPIKES DIVISION 7022 TURNPIKES DIVISION 7022 | WELCOME CTRS & RE 019 HOLIDAY PAY ADMINISTRATION - SU 010 PERSONAL SERVICE ADMINISTRATION - SU 017 FT EMPLOYEES SPE | 0 177,821 315 | 0 0% 126,500 71% 210 67% | 0 0% 193,620 65% 425 49% | 662,212 315 | 0 0% 681,742 103 | 0 0% % 721,047 95% 4 425 49% | 0 1,737,471 4,200 |
| 2015 2015 | 017 017 017 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7026 | ADMINISTRATION - SU 017 FT EMPLOYEES SPE ADMINISTRATION - SU 019 HOLIDAY PAY CENTRAL OPERATION 010 PERSONAL SERVICE | 0 194,233 | 210 67% 34 0% 120,474 62% | 0 0% 263,974 46% | 652 730,379 | 210 679 34 5% 680,816 939 | 6 992,627 69% | 4,200 2,500 2,291,807 |
| 2015 | 017 017 017 | 196 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7026 TURNPIKES DIVISION 7026 TURNPIKES DIVISION 7027 | CENTRAL OPERATION 017 FT EMPLOYEES SPE CENTRAL OPERATION 019 HOLIDAY PAY CENTRAL MAINTENAN 010 PERSONAL SERVICE | 3,070 95,347 | 2,962 96% 67,072 70% | 0 0% 5,153 57% 110,008 61% | 8,496 356,467 | 7,955 949 352,087 999 | | 46,500 997,950 |
| 2015 | 017 017 017 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA FULL TIME PERSON 9610 TRANSPORTA FULL TIME PERSON 9610 TRANSPORTA FULL TIME PERSON 9610 | TURNPIKES DIVISION 7027 TURNPIKES DIVISION 7027 TURNPIKES DIVISION 7031 | CENTRAL MAINTENAN 017 FT EMPLOYEES SPE CENTRAL MAINTENAN 019 HOLIDAY PAY EAST NH TPK BLUE ST 010 PERSONAL SERVICE | 1,960 32 99,344 | 2,240 114% 213 668% 71,632 72% | 2,589 87% 150 142% 131,320 55% | 1,960 593 366,063 | 2,240 114 246 429 402,035 110 | 6 2,792 9% | 29,400 8,500 1,227,523 |
| 2015 | 017 017 017 017 | 96 [7 | TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7031 TURNPIKES DIVISION 7031 | EAST NH TPK BLUE ST017 FT EMPLOYEES SPE EAST NH TPK BLUE ST019 HOLIDAY PAY | 0 2,966 | 0 0% 2,225 75% | 0 0% 4,230 53% | 0 8,693 | 0 0% 7,464 869 | 0 0 0 % 6 12,401 60% | 40,000 |
| 2015 2015 | 017 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7032 TURNPIKES DIVISION 7032 TURNPIKES DIVISION 7032 | EAST NH TPK BLUE S1010 PERSONAL SERVICE EAST NH TPK BLUE S1017 FT EMPLOYEES SPE EAST NH TPK BLUE S1019 HOLIDAY PAY | 43,158 700 152 | 24,697 57% 770 110% 0 0% | 50,859 49% 1,097 70% 2,700 0% | 182,207 700 152 | 149,969 829 770 110 0 0% | % 1,097 70% 2,700 0% | 480,543 13,440 5,150 |
| 2015 2015 2015 | 017 017 017 | 96 1 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 | EAST NH TPK SPAULD 010 PERSONAL SERVICE EAST NH TPK SPAULD 017 FT EMPLOYEES SPE EAST NH TPK SPAULD 019 HOLIDAY PAY | 75,372 0 2,802 | 59,447 79% 0 0% 2,427 87% | 88,948 67% 0 0% 3,158 77% | 307,611 0 6.885 | 323,358 105 0 0% 6,689 979 | % 363,020 89% | 848,154 0 23,000 |
| 2015 2015 | 017 | 96 1 | TRANSPORTATION DEPT 1096 | TRANSPORTAFULL TIME PERSON9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7037 | EAST NH TPK SPAULD 010 PERSONAL SERVICE EAST NH TPK SPAULD 017 FT EMPLOYEES SPE | 2,802 39,017 595 | 29,156 75% 770 129% | 49,071 59% 1,040 74% | 145,449 595 | 156,054 107 770 129 | % 182,927 85% % 1,040 74% | 403,181 12,600 |
| | 017 017 017 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON 9610 TRANSPORTAFULL TIME PERSON 9610 TRANSPORTAFULL TIME PERSON 9610 TRANSPORTAFULL TIME PERSON 9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7085 TURNPIKES DIVISION 7513 | EAST NH TPK SPAULD 019 HOLIDAY PAY SALARY ADJUSTMENT 010 PERSONAL SERVICE SPAULDING TPK SECO 019 HOLIDAY PAY | 0 | 0[0% 0[0% 0]0% | 0 0% 0 0% 3.471 0% | 192 0 | 69 369 0 0% 0 0% | 6 7,600 1% 0 0% 17,354 0% | 7,600 0 41,649 |
| 2015 | 017 017 017 | 96 7 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSON9610 TRANSPORTAFULL TIME PERSONNEL TO | TURNPIKES DIVISION 7514 TURNPIKES DIVISION 7532 | SPAULDING TPK SECC 019 HOLIDAY PAY SPAULDING TPK/US 4/019 HOLIDAY PAY AUTHORIZED-SPAULD 019 HOLIDAY PAY CATEGORY TOTALS | 0 0 7,482,360 | 0 0% 0 0% 5,217,896 70% | 139 0% 0 0% 8,394,238 62% | 0 0 27,430,323 | 0 0% | 694 0% | 41,649 1,665 0 75,006,470 |
| 2015 2015 | 010 | 96 7 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9640 TRANSPORTAPART TIME TEMP P9640 | AERONAUT RAIL & TR 2049 AERONAUT RAIL & TR 2058 | LAND AND BUILDINGS 050 PERSONAL SERVICE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 010 010 015 | 96 7 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA PART TIME TEMP P 9640 TRANSPORTA PART TIME TEMP P 9640 TRANSPORTA PART TIME TEMP P 9600 | AERONAUT RAIL & TR 2107 AERONAUT RAIL & TR 2931 ADMINISTRATION 3038 | AERONAUTICS 050 PERSONAL SERVICE RAILROAD 050 PERSONAL SERVICE EXECUTIVE OFFICE 050 PERSONAL SERVICE DIVISION OF FINANCE 050 PERSONAL SERVICE | 2,798 0 21,551 | 1,907 68% 0 0% 6,413 30% | 3,199 60% 0 0% 26,109 25% | 10,174 0 78,706 | 10,357 102 0 0% 43,995 569 | 0 0% 6 95,355 46% | 29,038 0 116,439 |
| 2015 2015 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9602 TRANSPORTAPART TIME TEMP P9603 TRANSPORTAPART TIME TEMP P9603 | DIVISION OF FINANCE 3001 DIV OF POLICY & ADM 2056 DIV OF POLICY & ADM 3017 | OFFICE OF FEDERAL (050 PERSONAL SERVICE HUMAN RESOURCES (050 PERSONAL SERVICE) | 1,811 0 | 2,354 130% 0 0% 2,142 0% | 1,675 141% 0 0% 0 0% | 1,811 | 9,351 516 0 0% 12,435 0% | % 1,675 558% 0 0% 0 0% | 35,000 0 41,999 |
| 2015 | 015 | 96 7 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9603 TRANSPORTAPART TIME TEMP P9605 TRANSPORTAPART TIME TEMP P9605 | DIV OF POLICY & ADM 5031 OPS DIVISION HIGHW 2073 | OFFICE OF STEWARD 050 PERSONAL SERVICE ASSET MAINTENANCE 050 PERSONAL SERVICE WINTER MAINTENANC 050 PERSONAL SERVICE | 0 0 25 | 0 0% 0 0% 1,243 4,925% | 0 0% 0 0% 19 6,528% | 0 | 0 0% 0 0% 1,334 5,2 | 0 0% 0 0% 35% 19 7,007% | 0 |
| | 015 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9605 | OPS DIVISION HIGHW 2928 OPS DIVISION HIGHW 3005 OPS DIVISION HIGHW 3007 OPS DIVISION HIGHW 3008 | MECHANICAL SERVICE050 PERSONAL SERVICE HIGHWAY MAINTENAN 050 PERSONAL SERVICE | 12 092 | 0 0% 10,182 84% | 17 0% 38,091 27% | 37,771 17,029 | 0 0% 69.055 183 | % 118.988 58% | 150,000 199 227,672 |
| 2015 | 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT APART TIME TEMP P9605 | OPS DIVISION HIGHW/3009 | BRIDGE MAINTENANC 050 PERSONAL SERVICE TRAFFIC OPERATION 050 PERSONAL SERVICE TURNPIKE BRIDGE MA 050 PERSONAL SERVICE | 3,516 12,685 0 | 0 0% 2,141 17% 0 0% | 5,312 0% 11,204 19% 0 0% | 17,029 58,926 | 36,627 215 57,122 979 0 0% | 6 52,044 110% | 48,599 41,962 0 |
| 2015 2015 2016 | 015 015 015 015 | 96 T | I HANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA PART TIME TEMP P 9605 TRANSPORTA PART TIME TEMP P 9605 TRANSPORTA PART TIME TEMP P 9605 TRANSPORTA PART TIME TEMP P 9605 | OPS DIVISION HIGHW 3011 OPS DIVISION HIGHW 3031 OPS DIVISION HIGHW 3052 OPS DIVISION HIGHW 3055 | TURNPIKE BRIDGE MA 050 PERSONAL SERVICE REIMBURSABLE MAIN 1050 PERSONAL SERVICE TRANSPORTATION M 050 PERSONAL SERVICE INMATE MAINTENANC 050 PERSONAL SERVICE | 0 11,184 7,504 | 1,261 0% 15,395 138% 4,745 63% | 0,0% 0% 11,652 132% 7,957 60% | 4,859 46,896 | 9,251 190 65,388 139 25,777 100 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 60,000 118,803 48,575 |
| 2015 2015 | 015 | 96 1 | TRANSPORTATION DEPT 1096 | TRANSPORTAPART TIME TEMP P9605 TRANSPORTAPART TIME TEMP P9605 | OPS DIVISION HIGHW 3066 OPS DIVISION HIGHW 3198 | SALTED WELLS 050 PERSONAL SERVICE FUEL DISTRIBUTION 050 PERSONAL SERVICE | 0 | 0 0% 2,657 0% | 833 0% 3,750 71% | 0 | 0 0% 12,615 0% | 4,167 0% 18,750 67% | 10,000 45,000 |
| | 015 015 015 | 196 17 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP F 9605 TRANSPORTAPART TIME TEMP F 9605 TRANSPORTAPART TIME TEMP F 9605 | OPS DIVISION HIGHW 5032 OPS DIVISION HIGHW 5033 OPS DIVISION HIGHW 5034 | OVERSIZE & OVERWE 050 PERSONAL SERVICE WELCOME CTRS & RE050 PERSONAL SERVICE LIFT BRIDGE OPERATI 050 PERSONAL SERVICE TRANS PLANNING BUID50 PERSONAL SERVICE | 4,434 0 25,379 | 3.146 71% 0 0% 4.895 19% | 6,210,51% 0,0% 29,453,17% 125,0% | 15,094 0 99,256 | 15,460 102 0 0% 65,786 669 | 0 0% | 52,023 0 186,262 1,500 |
| 2015 2015 2015 | 015 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 | PROJECT DEVELOPM 3021 PROJECT DEVELOPM 3022 PROJECT DEVELOPM 3025 | TRANS PLANNING BUI[050 PERSONAL SERVICE SPR PLANNING FUND\$050 PERSONAL SERVICE HIGHWAY DESIGN BUI[050 PERSONAL SERVICE | 0 | 0 0% 0 0% 3,185 0% | 125 0% 0 0% 0 0% | 0 | 0 0% 0 0% 16,736 0% | 625 0% 0 0% 0 0% | 1,500 0 35,279 |
| 2015 2015 | 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 | PROJECT DEVELOPM 3028 PROJECT DEVELOPM 3032 PROJECT DEVELOPM 3033 | RIGHT-OF-WAY BURE 050 PERSONAL SERVICE ENVIRONMENTAL BUR 050 PERSONAL SERVICE BRIDGE DESIGN BURE 050 PERSONAL SERVICE | 0 1,110 667 | 1,609 0% 907 82% 010% | 0 0% 1,292 70% 1,728 0% | 3,224 1,044 | 7,997 0% 9,074 281 | 0 0% % 3,750 242% | 67,401 15,000 |
| 2015 | 015 015 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 | PROJECT DEVELOPM 3034 PROJECT DEVELOPM 3035 | MATERIALS - RESEAR 050 PERSONAL SERVICE CONSTRUCTION BURI 050 PERSONAL SERVICE | 1,322 28,513 | 0 0% 12,752 45% | 1,353 0% 39,679 32% | 3,109 182,476 | 9,377 896 5,755 185 246,572 135 | % 3,181 181% % 253,933 97% | 15,000 18,000 419,371 |
| 2015 2015 | 015 | 96 7 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9620 TRANSPORTAPART TIME TEMP P9625 | PROJECT DEVELOPM 3036 PROJECT DEVELOPM 3060 MUNICIPAL AID 2944 | SPR RESEARCH FUND 050 PERSONAL SERVICE STICKNEY AVENUE FA 050 PERSONAL SERVICE SPR PLANNING FUND 050 PERSONAL SERVICE | 843 0 5,661 | 0 0% 0 0% 0 0% | 4,056 0% 0 0% 8,584 0% | 4,893 0 43,556 | 15,220 311 0 0% 7,532 179 | 0.0% | 31,748 0 73,635 |
| | 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA PART TIME TEMP P 9630 TRANSPORTA PART TIME TEMP P 9635 TRANSPORTA PART TIME TEMP P 9610 | CONSTRUCTION PRO 3039 FHWA GRANT ANTICII 3054 TURNPIKES DIVISION 2055 | BETTERMENT 050 PERSONAL SERVICE CONSOLIDATED FEDE 050 PERSONAL SERVICE | 672 7,465 | 850 127% 5,367 72% | 91,359 1% 37,025 14% | 739 28,917 | 30,513 4,1 28,055 979 | 28% 100,548 30% 6 143,429 20% | 206,066 357,643 |
| 2015 | 017 017 017 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9610 TRANSPORTAPART TIME TEMP P9610 TRANSPORTAPART TIME TEMP P9610 | TURNPIKES DIVISION 7022 TURNPIKES DIVISION 7026 TURNPIKES DIVISION 7026 TURNPIKES DIVISION 7027 | WELCOME CTRS & RE 050 PERSONAL SERVICE ADMINISTRATION SU 050 PERSONAL SERVICE CENTRAL OPERATION 050 PERSONAL SERVICE CENTRAL OPERATION 050 PERSONAL SERVICE | 1,598 104,249 | 0 0% 2,708 169% 69,305 66% | 0 0% 4,719 57% 110,427 63% | 7,851 418,814 | 432,146 103 | % 443,634 97% | 80,748 1,056,399 |
| 2015 2015 | 017 017 017 017 | 196 17 | TRANSPORTATION DEPT 1096 | TRANSPORTAIPART TIME TEMP P9610 | TURNPIKES DIVISION 7027 TURNPIKES DIVISION 7031 TURNPIKES DIVISION 7032 TURNPIKES DIVISION 7036 | CENTRAL MAINTENAN 050 PERSONAL SERVICE EAST NH TPK BLUE S1050 PERSONAL SERVICE EAST NH TPK SPAULD 050 PERSONAL SERVICE EAST NH TPK SPAULD 050 PERSONAL SERVICE | 867 75,957 2,347 40,220 | 0 0% 49,210 65% 0 0% | 1,563 0% 99,677 49% 2,719 0% | 18,624 322,129 12,489 | 6,594 359 311,578 979 5,050 409 | 6 14,468 35% | 89,383 869,997 38,775 406,663 |
| 2015 2015 2015 | 017 017 017 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP P9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7499 | EAST NH TPK SPAULD 050 PERSONAL SERVICE TURNPIKE DEBT SERVICE PERSONAL SERVICE | 40,220 0 | 26,774 67% 0 0% 0 0% | 42,884 62% 0 0% 0 0% | 163,145 7,169 | 7,050 989 0 0% | 6 173,948 92% 6 13,061 54% 010% | 406,663 31,726 0 |
| 2015 2015 2015 | 010 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAPART TIME TEMP PERSONN TRANSPORTA OVERTIME TOTAL \$9640 | NEL TOTALS AERONAUT RAIL & TRI2107 | AERONAUTICS 018 OVERTIME | 374,469 202 304 | 231,148 62% 0 0% 543179% | 592,668 39% 188 0% | 1,614,626 1,390 1,035 | 2,076 149 | | 5,025,905 2,538 6,000 |
| | 010 010 010 015 | 196 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTALS 9640 TRANSPORTA OVERTIME TOTALS 9640 TRANSPORTA OVERTIME TOTALS 9699 TRANSPORTA OVERTIME TOTALS 9600 | AERONAUT RAIL & TR 2931 ARRA STIMULUS DOT 0873 | PUBLIC TRANSPORTA 018 OVERTIME RAILROAD 018 OVERTIME TRANSIT CAPITAL ASS 018 OVERTIME EXECUTIVE OFFICE 018 OVERTIME | 304 255 0 | 543 179% 267 105% 0 0% 383 1,492% | 313 173% 255 105% 72 0% 232 165% | 1,325 | 3,143 304 1,442 109 0 0% 2,019 248 | | 6,000 3,000 869 9,800 |
| 2015 2015 | 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAOVERTIME TOTAL 9602 TRANSPORTAOVERTIME TOTAL 9603 | DIVISION OF FINANCE 3001 DIV OF POLICY & ADM 2056 | DIVISION OF FINANCE 018 OVERTIME OFFICE OF FEDERAL (018 OVERTIME | 26 2,907 0 | 170 6% 0 0% | 2,881 6% 21 0% | 813 29,174 0 | 11,464 399 | 6 28,912 40% 104 0% | 33,999 250 |
| 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL 9603 TRANSPORTA OVERTIME TOTAL 9603 TRANSPORTA OVERTIME TOTAL 9605 | OPS DIVISION HIGHW 2073 | HUMAN RESOURCES (018 OVERTIME OFFICE OF STEWARD (018 OVERTIME ASSET MAINTENANCE (018 OVERTIME | 0 | 0 0% 100 0% 0 0% | 0 0% 0 0% 0 0% | 919 0 | 0 0% 405 0% 0 0% | 0 0% | 1,000 1,500 150 |
| 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAOVERTIME TOTAL 9605 TRANSPORTAOVERTIME TOTAL 9605 TRANSPORTAOVERTIME TOTAL 9605 | OPS DIVISION HIGHW 2928 OPS DIVISION HIGHW 3005 | WINTER MAINTENANC 018 OVERTIME MECHANICAL SERVICE 018 OVERTIME HIGHWAY MAINTENAN 018 OVERTIME | 49,116 2,935 61,753 | 14,703 30% 1,946 66% 52,271 85% | 37,621 39% 4,243 46% 58,526 89% | 51,896 8,359 261,331 | 17,926 359 10,324 124 357,890 137 | 6 39,751 45% % 12,085 85% | 3,418,809 60,000 535,198 |
| 2015 2015 | 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL 9605 | OPS DIVISION HIGHW 3008 | BRIDGE MAINTENANC 018 OVERTIME TRAFFIC OPERATION 018 OVERTIME | 11,138 37,241 | 7,509 67% 23,412 63% | 12,305 61% 42,160 56% | 261,331 26,559 177,532 | 30,180 114 187,391 106 | % 29,341 103% % 200,983 93% | 71,038 310,000 |
| 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL \$9605 TRANSPORTA OVERTIME TOTAL \$9605 TRANSPORTA OVERTIME TOTAL \$9605 | OPS DIVISION HIGHW/3048 | TURNPIKE BRIDGE MA 018 OVERTIME REIMBURSABLE MAINT 018 OVERTIME MAINTENANCE CRITIC 018 OVERTIME | 0 4,090 41 | 0 0% 25 1% 0 0% | 0 0% 18,564 0% 13 0% | 124,849 114 | 0 0% | 63 0% | 800,000 150 |
| 2015 2015 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORTALOVERTIME TOTAL 9905 | OPS DIVISION HIGHW 3050 | TURNPIKE SIGN MAINT 018 OVERTIME TRANSPORTATION MAINT OVERTIME | 0 2,084 0 | 0 0% 2,581 124% 0 0% | 0 0% 2,409 107% | 12,035 0 | 0 0% 13,000 108 | 0 0% % 13,912 93% 1 288 0% | 33,000 3 090 |
| | 015 015 015 | 96 1 96 1 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTALS 9605 TRANSPORTA OVERTIME TOTALS 9605 TRANSPORTA OVERTIME TOTALS 9605 TRANSPORTA OVERTIME TOTALS 9605 | OPS DIVISION HIGHW 3055 OPS DIVISION HIGHW 3066 OPS DIVISION HIGHW 3198 OPS DIVISION HIGHW 5032 | INMATE MAINTENANCI 018 OVERTIME SALTED WELLS 018 OVERTIME FUEL DISTRIBUTION 018 OVERTIME OVERSIZE & OVERWE 018 OVERTIME | 0 1,124 | 010% 010% 651 58% | 258 0% 0 0% 1,532 42% 174 27% | 0 2,921 | 0 0% 1,764 0% 7,360 252 129 188 | | 3,090 9,270 15,000 1,030 |
| 2015 2015 | 015 015 | 96 1 | TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL 9605 | OPS DIVISION HIGHW 5033 | WELCOME CTRS & RE018 OVERTIME | 34 0 6,621 | 46 135% 0 0% 3,317 50% | 0 0% 10,619 31% | 69 0 35,767 | 0 0% 22,165 629 | 0 0% 57,360 39% | 1,030 0 112,270 |
| | 015 015 015 | 96 7 | TRANSPORTATION DEPT 1096 | TRANSPORTAOVERTIME TOTAL 9620 TRANSPORTAOVERTIME TOTAL 9620 TRANSPORTAOVERTIME TOTAL 9620 | PROJECT DEVELOPM 3012 PROJECT DEVELOPM 3021 PROJECT DEVELOPM 3022 PROJECT DEVELOPM 3025 | MUNICIPAL BRIDGE PF018 OVERTIME TRANS PLANNING BUF018 OVERTIME SPR PLANNING FUNDS018 OVERTIME | 0 10,320 0 | 0 0% 4,425 43% 0 0% | 0 0% 10,326 43% 0 0% | 28,291 0 | 0 0% 22,937 819 0 0% | | 45,000 0 |
| 2015 2015 2015 | 015 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTALS 9620 TRANSPORTA OVERTIME TOTALS 9620 TRANSPORTA OVERTIME TOTALS 9620 TRANSPORTA OVERTIME TOTALS 9620 | PROJECT DEVELOPM 3025 PROJECT DEVELOPM 3028 PROJECT DEVELOPM 3028 | SPR PLANNING FUNDS 018 OVERTIME HIGHWAY DESIGN BUILOTS OVERTIME RIGHT-OF-WAY BURE 018 OVERTIME ENVIRONMENTAL BURIOTS OVERTIME | 22,170 2,811 4,911 | 0 0% 14,200 64% 1,378 49% 4,120 84% | 0,0% 28,239,50% 4,472,31% 6,722,61% | 86,162 8,561 17,239 | 0 0% 68,956 809 9,153 107 14,815 869 | % 13,622 67% | 250,000 30,000 42,001 |
| 2015 | 015 015 | 96 T | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTALS 9620 TRANSPORTA OVERTIME TOTALS 9620 | PROJECT DEVELOPM 3033 PROJECT DEVELOPM 3034 | BRIDGE DESIGN BURE 018 OVERTIME MATERIALS - RESEAR 018 OVERTIME | 7,371 12,905 | 3,069 42% 8,963 69% | 9,627 32% 13,443 67% | 30,037 77,302 | 22,670 759 80,532 104 | 6 39,230 58% % 80,524 100% | 75,000 125,000 |
| 2015 | 015 015 015 | 96 1 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL 9620 TRANSPORTA OVERTIME TOTAL 9620 TRANSPORTA OVERTIME TOTAL 9620 | PROJECT DEVELOPM 3036 PROJECT DEVELOPM 3037 | CONSTRUCTION BUR 018 OVERTIME SPR RESEARCH FUND 018 OVERTIME STATE AID CONSTRU 018 OVERTIME | 78,534 1,608 0 | 44,469 57% 706 44% 0 0% | 97,232 46% 1,973 36% 0 0% | 391,747 3,682 | 365,409 939 1,476 409 0 0% | 6 4,516 33% | 700,000 8,177 0 |
| 2015 | 015 015 | 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA OVERTIME TOTAL \$9625 | MUNICIPAL AID 2942 | MUNICIPAL BRIDGE 018 OVERTIME | Ö | 0 0% 0 0% | 0 0% 2,991 0% | 0 | 0 0% 0 0% | 0 0% 14,955 0% | 35,893 |

| 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 1996 | TRANSPORTA OVERTIME T | OTAL 9625 OTAL 9630 | MUNICIPAL AID 2944 CONSTRUCTION PRO 2929 CONSTRUCTION PRO 2933 | SPR PLANNING FUND\$018 OV STATE AID CONSTRUÇO18 OV BETTERMENT 018 OV | /ERTIME /ERTIME | 6,991 0 | 3,732 53% 0 0% 4,852 22% | 13,640 27% 0 0% 153,140 3% | 22,612 0 128,641 | 14,857 66% 0 0% 139,801 109 | | 0% 19,152 |
|---|----------------------|--|--|---|--|--|--|--|--|---|-------------------------------|--|-----------------------------------|---|
| 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T | OTAL\$9635 OTAL\$9635 | CONSTRUCTION PRO 3039 FHWA GRANT ANTICII 1843 FHWA GRANT ANTICII 3054 AERONAUT RAIL & TR 3030 | BETTERMENT 018 OV I-93 CONSTRUCTION F018 OV CONSOLIDATED FEDE 018 OV RIDESHARE-BIKE-PED 018 OV | /ERTIME | 21,640 17,590 8,421 | 13,119 75% 5,318 63% 225 0% | 22,399 59% 29,467 18% | 128,641 57,439 26,793 | 69,248 121 34,683 129 | % 73,144 % 93,760 | 95% 135,893 37% 206,771 |
| 2015 015 96 2015 015 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT A OVERTIME T | OTALS9699 OTALS9610 | ARRA STIMULUS DOT 0878 TURNPIKES DIVISION 2055 | ALL AREA DISTRIBUTIONS OV | /ERTIME | 0 | 0 0% 0 0% | 0 0% | 0 | 879 0% 0 0% 0 0% | 0 | 0% 0% 0 |
| 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T | OTAL 9610 OTAL 9610 | TURNPIKES DIVISION 7022 TURNPIKES DIVISION 7026 TURNPIKES DIVISION 7027 | ADMINISTRATION - SU 018 OV CENTRAL OPERATION 018 OV CENTRAL MAINTENAN 018 OV | /ERTIME /ERTIME | 16,395 74 | 8,704 53% 236 318% 5,833 83% | 13,413 65% 345 68% 8,954 65% | 63,808 552 44,622 | 52,561 82% 1,023 185 55,081 123 | 6 52,199 % 2,573 | 101% 120,000 40% 4,650 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T | OTALS9610 | TURNPIKES DIVISION 7031 TURNPIKES DIVISION 7032 | EAST NH TPK BLUE ST018 OV EAST NH TPK BLUE ST018 OV | /ERTIME /ERTIME | 7,028 50 6,098 | 278 561% 515 8% | 71 394% 8,521 6% | 837 21,081 | 1,020 122 | % 1,193 6 29,458 | 86% 2,050 60% 165,000 |
| 2015 017 96 2015 017 96 2015 017 96 | 6 TF 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T TRANSPORTA OVERTIME T | OTALS9610 | TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7513 | EAST NH TPK SPAULD 018 OV EAST NH TPK SPAULD 018 OV SPAULDING TPK SECC018 OV | /ERTIME | 285 2,486 | 918 322% 2,482 100% 0 0% | 195 470% 3,890 64% 0.0% | 591 20,600 5,843 | 3,189 539 19,837 96% 0 0% | | 62% 180,000 |
| 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T | OTALS9610 OTALS9610 | TURNPIKES DIVISION 7514 TURNPIKES DIVISION 7532 | SPAULDING TPK/US 4/018 OV AUTHORIZED-SPAULD018 OV | /ERTIME /ERTIME | 0 | 0 0% | 907 0% | 0 | 0 0% | 4,537 0 | 0% 10,888 0% 0 |
| 2015 96 2015 010 96 2015 010 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA OVERTIME T TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO | OTALS 9600 OTALS 9600 | ADMINISTRATION 2934 ADMINISTRATION 7999 | CATEGORY TOTALS RR REHAB LOAN REV(060 BE DEFAULT ACCOUNTIN 060 BE | NEFITS NEFITS | 407,559 0 0 | 235,466 58% 0 0% 0 0% | 622,353 38% 0 0% 0 0% | 1,772,527 0 | 1,718,966 97% 0 0% 0 0% | | 51% 8,888,227 0% 0 0% 0 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ABENEFITS TO | OTALS 9640 OTALS 9640 | AERONAUT RAIL & TR 2049 AERONAUT RAIL & TR 2058 AERONAUT RAIL & TR 2107 | MAINTENANCE AND CHOSO BE | NEFITS NEFITS | 0 | 0.0% | 0 0% 0 0% 27,342 57% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2015 010 96 2015 010 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9640 OTALS 9640 | AERONAUT RAIL & TR 2916 AERONAUT RAIL & TR 2931 | AERONAUTICS 060 BE PUBLIC TRANSPORTA 060 BE RAILROAD 060 BE | | 23.803 16,301 7,172 | 15,666 66% 11,515 71% 4,762 66% | 19,613 59% 7,779 61% | 87,193 50,344 26,323 | 85,881 98% 64,976 129 26,164 99% | % 60,571 6 28,550 | 92% 68,721 |
| 2015 010 96 2015 015 96 2015 015 96 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO | OTALS 9699 OTALS 9600 OTALS 9600 | ARRA STIMULUS DOT 0873 ADMINISTRATION 3038 ADMINISTRATION 7998 | TRANSIT CAPITAL ASS 060 BE EXECUTIVE OFFICE 060 BE DEFAULT ACCOUNTIN 060 BE | NEFITS NEFITS | 63.453 | 0 0% 40.017 63% 0 0% | 8 0% 72,728 55% 0 0% | 244,434 | 0 0% 242,112 99% 0 0% | 40 6 280,161 | |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO | OTALS 9600 | ADMINISTRATION 7999 DIVISION OF FINANCE 3001 | DEFAULT ACCOUNT IN 060 BE | NEFITS NEFITS | 0 85,307 | 0 0% 56,565 66% | 0 0% 101,136 56% | 330,838 | 0 0% 332,053 100 | | 0% 0 85% 944,143 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA BENEFITS T TRANSPORTA BENEFITS T TRANSPORTA BENEFITS T TRANSPORTA BENEFITS T | OTALS 9603 OTALS 9603 | DIV OF POLICY & ADM 2056 DIV OF POLICY & ADM 3017 DIV OF POLICY & ADM 5031 | OFFICE OF FEDERAL (060 BE HUMAN RESOURCES (060 BE OFFICE OF STEWARD (060 BE ASSET MAINTENANCE (060 BE | NEFITS NEFITS | 16,621 16,296 16,496 | 12.853 77% 16,571 102% 14,441 88% | 17,385 74% 23,633 70% 16,422 88% | 62,764 60,444 61,963 | 70,677 113 86,162 143 85,539 138 | % 87,660 | 98% 252,848 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9605 OTALS 9605 | OPS DIVISION HIGHW 2073 OPS DIVISION HIGHW 2928 OPS DIVISION HIGHW 3005 | ASSET MAINTENANCE 060 BE WINTER MAINTENANC 060 BE MECHANICAL SERVICE 060 BE | NEFITS NEFITS | 0 16,284 232,975 | 0 0% 10,420 64% 149,244 64% | 0 0% 11,187 93% 265,491 56% | 16,826 849,852 | 0 0% 11,057 66% 823,029 97% | 6 11,560 | 0% 2,166 96% 800,921 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9605 OTALS 9605 | OPS DIVISION HIGHW 3007 OPS DIVISION HIGHW 3008 | HIGHWAY MAINTENAN 060 BE | NEFITS NEFITS | 1,909,063 256,319 | 1,197,399 63% | 2,187,406 55% 275,970 61% | 7,025,089 920,266 | 6,574,143 94% 930,929 101 | 6 8,049,356 % 990,817 | 82% 18,832,441 94% 2,397,918 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9605 | OPS DIVISION HIGHW 3009 OPS DIVISION HIGHW 3011 OPS DIVISION HIGHW 3031 | TRAFFIC OPERATIONS 060 BE TURNPIKE BRIDGE MA 060 BE REIMBURSABLE MAIN 1 060 BE | NEFITS NEFITS | 182,074 0 797 | 121,545 67% 0 0% 124 16% | 206,902 59% 0 0% 537 23% | 686,128 0 26,495 | 675,894 99% 0 0% 11,408 43% | 6 17,862 | 0% |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 1096 | TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO | OTALS 9605 OTALS 9605 | OPS DIVISION HIGHW 3031 OPS DIVISION HIGHW 3048 OPS DIVISION HIGHW 3050 OPS DIVISION HIGHW 3052 | REIMBURSABLE MAINT 060 BE MAINTENANCE CRITIC 060 BE TURNPIKE SIGN MAINT 060 BE TRANSPORTATION M 060 BE | NEFITS NEFITS | 8 0 42.208 | 0 0% 0 0% 23,905 57% | 85 0% 0 0% 42,986 56% | 22 0 155,250 | 0 0% 0 0% 139,254 90% | 424 | 0% 1,018 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 1096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTAL SIGERS | OPS DIVISION HIGHW 3055 OPS DIVISION HIGHW 3066 OPS DIVISION HIGHW 3198 | INMATE MAINTENANCIO60 BE SALTED WELLS 060 BE FUEL DISTRIBUTION 060 BE | NEFITS | 42,208 574 2,824 19,743 | 23,905 57% 363 63% 1,865 66% 13,031 66% | 685 53% 3,221 58% | 2,000 10,361 75,384 | 1,990 100 1,990 102 10,565 102 72,111 96% | % 2,385 | 83% 4,326 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 III | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO | OTALS 9605 OTALS 9605 | OPS DIVISION HIGHW 3198 OPS DIVISION HIGHW 5032 OPS DIVISION HIGHW 5033 | OVERSIZE & OVERWE 060 BE WELCOME CTRS & RE 060 BE | NEFITS NEFITS | 19,743 10,281 0 | 13,031 66% 5,634 55% 010% | 21,490 61% 13,834 41% 0 0% | 75,384 37,502 | 72,111 96% 27,980 75% 0 0% | | |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9605 OTALS 9620 | PROJECT DEVELOPM 3012 | LIFT BRIDGE OPERAT 060 BE MUNICIPAL BRIDGE PR060 BE | NEFITS NEFITS | 51,689 0 | 37,100 72% 0 0% | 65.512 57% 0 0% | 178,522 | 205,396 115 | 0 | 0% |
| 2015 015 196 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9620 OTALS 9620 OTALS 9620 | PROJECT DEVELOPM 3021 PROJECT DEVELOPM 3022 PROJECT DEVELOPM 3025 | TRANS PLANNING BUT060 BE SPR PLANNING FUND 060 BE HIGHWAY DESIGN BUT060 BE | NEETS | 95,452 0 374,047 | 59,458 62% 0 0% 238,618 64% | 109.414 54% 0 0% 416.182 57% | 358,043 0 1,371,584 | 309.545 86% 0 0% 1,334,073 97% | | 0% |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF 6 TF 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO | OTALS 9620 OTALS 9620 | PROJECT DEVELOPM 3028 PROJECT DEVELOPM 3032 PROJECT DEVELOPM 3033 | RIGHT-OF-WAY BURE 060 BE ENVIRONMENTAL BUR 060 BE BRIDGE DESIGN BURE 060 BE | NEFITS I | 374,047 81,585 50,524 119,830 | 55,230 68% 37,139 74% 78,488 65% | 416.182 57% 101.162 55% 55.311 67% 130.083 60% | 298,144 182,953 440,526 | 1,334,073 97% 298,854 100 203,768 111 432,550 98% | | 81% 927.102 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9620 OTALS 9620 | PROJECT DEVELOPM 3034 PROJECT DEVELOPM 3035 | MATERIALS - RESEAR 060 BE CONSTRUCTION BURE 060 BE | NEFITS NEFITS | 162,215 350,865 | 101,240 62% 231,538 66% | 184,931 55% 401,002 58% | 609,024 1,306,055 | 582,114 96% 1,280,636 98% | 6 694,312 6 1,492,684 | 84% 1,617,648 86% 3,475,579 |
| 2015 015 96 2015 015 96 2015 015 96 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9620 | PROJECT DEVELOPM 3036 PROJECT DEVELOPM 3037 PROJECT DEVELOPM 3060 | SPR RESEARCH FUND 060 BE STATE AID CONSTRUÇIO BE STICKNEY AVENUE FA 060 BE | NEETS | 374 0 | 136 36% 0 0% 0 0% | 1,373 10% 0 0% 0 0% | 1,089 | 1,450 133 0 0% 0 0% | 0 | 36% 6,488 0% 0 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2016 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9625 OTALS 9625 | MUNICIPAL AID 2942 MUNICIPAL AID 2944 | MUNICIPAL BRIDGE 060 BE SPR PLANNING FUND\$060 BE STATE AID CONSTRUÇ060 BE | NEFITS | 0 3,265 | 0 0% 0 0% 729 22% 0 0% | 654 0% 6,368 11% | 11,728 | 0 0% 0 0% 3,480 30% | 3,272 | 0% 7,852 |
| 2015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9630 OTALS 9635 | CONSTRUCTION PRO 2929 CONSTRUCTION PRO 3039 FHWA GRANT ANTICII 1843 | BETTERMENT 060 BE | NEFITS NEFITS | 4,288 3,449 | 930 22% 2,573 75% | 21,919 4% 3,082 83% | 25,136 11,239 | 29,442 117 13,547 121 | % 10,042 | 23% 164,114 135% 18,668 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9635 OTALS 9640 | FHWA GRANT ANTICI 3054 AERONAUT RAIL & TR 3030 ARRA STIMULUS DOT 10878 | CONSOLIDATED FEDE 060 BE RIDESHARE-BIKE-PED 060 BE ALL AREA DISTRIBUTIO60 BE | NEFITS NEFITS | 2,218 8,395 | 1,449 65% 4,906 58% | 9,052 16% 8,298 59% | 7,434 30,804 | 8,907 120 26,756 87% | | 29% 69,443 88% 68,548 |
| 2015 015 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ABENEFITS TO | OTALS 9610 | TURNPIKES DIVISION 2055 TURNPIKES DIVISION 7022 | WELCOME CTRS & RE 060 BE ADMINISTRATION - SU 060 BE | NEFITS NEFITS | 0 112,833 | 0 0% 0 0% 78,339 69% | 0 0% 0 0% 130,196 60% | 0 418,683 | 0 0% 0 0% 422,453 101 | % 483,111 | 0% 0 0% 0 87% 1,161,341 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9610 | TÜRNPIKES DIVISION 7026 TÜRNPIKES DIVISION 7027 TÜRNPIKES DIVISION 7031 | CENTRAL OPERATION 060 BE CENTRAL MAINTENAN 060 BE EAST NH TPK BLUE ST 060 BE | NEFITS | 130,160 71,197 55,084 | 74,839 57% 46,804 66% 37,216 68% | 179,381 42% 82,758 57% 78,067 48% | 488,280 270,674 207,912 | 430,729 88% 249,763 92% 219,466 106 | 6 314,628 | 79% 811,911 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | 6 ITF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9610 OTALS 9610 | TURNPIKES DIVISION 7032 TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7037 | EAST NH TPK BLUE S1060 BE EAST NH TPK SPAULD 060 BE EAST NH TPK SPAULD 060 BE | NEFITS I | 33,918 58,586 20,234 | 15,769 46% 42,772 73% 16,037 79% | 44,044 36% 72,180 59% 25,429 63% | 137,438 221,854 85,639 | 99,135 72% 237,147 107 87,682 102 | 6 178,468 % 273,328 | 56% 416,698 |
| 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO | OTALS 9610 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7500 | TURNPIKE DEBT SERVI060 BE | NEFITS NEFITS | 0 | 0 0% 0 0% | 00% 0 0% 0 0% | 0 0 | 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS T TRANSPORTABENEFITS T TRANSPORTABENEFITS T | OTALS 9610 | TURNPIKES DIVISION 7511 TURNPIKES DIVISION 7513 TURNPIKES DIVISION 7514 | TOLL COLLECTION EQ 060 BE SPAULDING TPK SEC 060 BE SPAULDING TPK/US 4/ 060 BE | NEFITS NEFITS NEFITS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 718 0% | 1,146 | 0 0% 0 0% 0 0% | 0 12,262 3,591 | 0% 0 0% 12,262 0% 8,619 |
| 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9610 OTALS 9610 | TURNPIKES DIVISION 7526 TURNPIKES DIVISION 7527 TURNPIKES DIVISION 7528 | SPAULDING TPK/US 4/060 BE AUTHORIZED-RSA 237060 BE AUTHORIZED-RSA 237060 BE AUTHORIZED-RSA 237060 BE | NEFITS NEFITS | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 |
| 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9610 OTALS 9610 | TURNPIKES DIVISION 7529 TURNPIKES DIVISION 7530 | ALITHORIZED-RSA 237060 RE | NEETS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO TRANSPORTABENEFITS TO | OTALS 9610 | TURNPIKES DIVISION 7531 TURNPIKES DIVISION 7532 TURNPIKES DIVISION 7533 | AUTHORIZED-TOLL C(060 BE AUTHORIZED-L92C217060 BE AUTHORIZED-SPAULD(060 BE AUTHORIZED-SPAULD(060 BE | NEFITS NEFITS | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 | 0% 0 0% 0 0% 0 |
| 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO TRANSPORTA BENEFITS TO | OTALS 9610 | TURNPIKES DIVISION 7998 TURNPIKES DIVISION 7999 | AUTHORIZED-SPAULD 060 BE DEFAULT ACCOUNTIN 060 BE DEFAULT ACCOUNTIN 060 BE CATEGORY TOTALS | NEFITS NEFITS | 0 0 4,708,810 | 0 0% 0 0% 3,026,390 64% | 0 0% 0 0% 5,442,956 56% | 0 0 | 0 0% 0 0% 16,748,818 96% | 0 | 0% 0 0% 0 |
| 2015 010 96 2015 010 96 2015 010 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9600 | ADMINISTRATION 2991 AERONAUT RAIL & TR 2049 AERONAUT RAIL & TR 2058 | SPECIAL RAILROAD FU046 CO LAND AND BUILDINGS 046 CO MAINTENANCE AND C1046 CO | | 0 0 | 0 0% | 2,917 0% 0 0% 0 0% | 0 | 0 0% | 14,583 0 | 0% 35,000 0% 0 |
| 2015 010 96 2015 010 96 2015 015 96 | 6 TF 6 TF | RANSPORTATION DEPT 1096 | TRANSPORTACONSULTAN | ITS TO 9640 | AERONAUT RAIL & TRI2916 ADMINISTRATION 3038 | PUBLIC TRANSPORTA 046 CO | NSULTANTS NSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 167 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 833 0 | 0% 0 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9603 | DIV OF POLICY & ADM 2056 | OFFICE OF FEDERAL 046 CO | NSULTANTS NSULTANTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2015 015 96 | 6 TF | RANSPORTATION DEPT 1096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9603 ITS TO 9605 | DIV OF POLICY & ADM/3027 DIV OF POLICY & ADM/5031 OPS DIVISION HIGHW 2073 OPS DIVISION HIGHW 3005 | EMPLOYEE TRAINING 046 CO OFFICE OF STEWARD 046 CO ASSET MAINTENANCE 046 CO MECHANICAL SERVICE 046 CO | DNSULTANTS DNSULTANTS | 0 | 010% 010% 44810% | 0 0% 0 0% 0 0% 17 0% | 0 0 2,189 | 2,775 0% 0 0% 10,599 484 0 0% | 0 | |
| 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9605 ITS TO 9605 | OPS DIVISION HIGHW 3008 OPS DIVISION HIGHW 3031 | BRIDGE MAINTENANCI046 CO REIMBURSABLE MAINTI046 CO | ONSULTANTS ONSULTANTS | 0 | 0 0% 0 0% 0 0% | 17 0% 833 0% 0 0% | 0 0 53,787 | 0 0% 3,162 0% 0 0% | 83 4,167 100,000 | 76% 10,000 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 1096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9605 | OPS DIVISION HIGHW 3048 OPS DIVISION HIGHW 3052 | MAINTENANCE CRITIC 046 CO | ONSULTANTS ONSULTANTS | 203 | 1,248 616% 0 0% | 610 205% 0 0% | 1,112 10,693 | 5,214 469 9,052 85% | % 3,348 6 15,739 | 156% 57,034 58% 59,544 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9605 | OPS DIVISION HIGHW 3066 OPS DIVISION HIGHW 3198 OPS DIVISION HIGHW 5032 | SALTED WELLS 046 CO FUEL DISTRIBUTION 046 CO OVERSIZE & OVERWE 046 CO WELCOME CTRS & RE 046 CO | DNSULTANTS DNSULTANTS | 0 | 0 0% 0 0% 0 0% | 86 0% 0 0% 1,633 0% | 1,618 | 0 0% 0 0% 0 0% | 429 33,023 8,167 | 0% 51,500 0% 19,600 |
| 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN | ITS TO 9605 ITS TO 9620 | OPS DIVISION HIGHW 5033 OPS DIVISION HIGHW 5034 PROJECT DEVELOPM 3012 | LIFT BRIDGE OPERAT 046 CO | ONSULTANTS ONSULTANTS | 0 0 | 0 0% 0 0% 0 0% | 0 0% 86 0% 0 0% | 0 | 0 0% | 429 0 | 0% |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 1096 | TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN | ITS TO 9620 ITS TO 9620 | PROJECT DEVELOPM 3022 PROJECT DEVELOPM 3032 | SPR PLANNING FUND 046 CO ENVIRONMENTAL BUR 046 CO | NSULTANTS NSULTANTS | 0 1,429 | 0 0% 8,670 607% | 0 0% 2,076 418% | 19,072 | 0 0% 65,919 346 | 0 % 27,718 | |
| 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9620 | PROJECT DEVELOPM 3034 PROJECT DEVELOPM 3036 PROJECT DEVELOPM 3037 | MATERIALS - RESEAR 046 CO SPR RESEARCH FUND 046 CO STATE AID CONSTRUCTOR CO | NSULTANTS | 0 | 0 0% 133,240 0% 0 0% | 0 0% 0 0% 0 0% | 167,909 | 0 0% 201,549 120 0 0% | 0 | 0% 0 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9620 ITS TO 9620 ITS TO 9625 | PROJECT DEVELOPM 3045 PROJECT DEVELOPM 3060 MUNICIPAL AID 2942 | ENVIRONMENTAL CLE 046 CO STICKNEY AVENUE FA 046 CO MUNICIPAL BRIDGE 046 CO | ONSULTANTS ONSULTANTS ONSULTANTS | 0 | 0 0% 0 0% 995 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 | 0% 0% 0 |
| 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9625 | MUNICIPAL AID 2944 CONSTRUCTION PRO 2929 | SPR PLANNING FUNDS046 CO STATE AID CONSTRUÇO46 CO | DNSULTANTS DNSULTANTS | 20,086 | 66,324 330% 0 0% | 250,818 26% 1,599 0% | 123,336 | 3,820 0% 71,632 58% 0 0% 5,916 10% | 6 1,540,144 7,995 6 215,705 | 0% 198,822 5% 4,447,904 0% 19,188 |
| 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9630 | CONSTRUCTION PRO 3039 CONSTRUCTION PRO 3049 FHWA GRANT ANTICII 1843 | NON PARTICIPATING 046 CO | DNSULTANTS DNSULTANTS DNSULTANTS | 11,206 0 7,194 | 3,174 28% 0 0% 4,926 68% | 41,531 8% 0 0% 16,043 31% | 58,201 2,775 1,642,803 | 5,539 200 1,455,419 89% | % 135,316 6 3,663,246 | 4% 1,914,713 40% 7,542,896 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN | ITS TO 9635 | FHWA GRANT ANTICII 3054 FHWA GRANT ANTICII 3311 AERONAUT RAIL & TR 2049 | BET TERMENT U46 CO NON PARTICIPATING (046 CO I-93 CONSTRUCTION F046 CO CONSOLIDATED FEDE1046 CO NON PAR I 93 046 CO LAND AND BUILDINGS (046 CO OES-STATE FISCAL ST046 CO | DNSULTANTS DNSULTANTS DNSULTANTS | 2,062,236 0 0 | 451,326 22% 0 0% 0 0% | 9,310,013 5% 18,041 0% 0 0% | 5,151,165 0 | 3,587,204 70% 0 0% 0 0% | 6 23,255,049 90,203 0 | 15% 61,791,696 0% 216,488 |
| 2015 015 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN TRANSPORTA CONSULTAN | ITS TO 9610 | I UNINFINES DIVISION (2000 | OES-STATE FISCAL ST046 CO WELCOME CTRS & RE046 CO ADMINISTRATION - SU046 CO | DNSULTANTS DNSULTANTS | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 | 0% 0 0% 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9610 | TÜRNPIKES DİVISION 7022 TÜRNPIKES DİVISION 7025 TÜRNPIKES DİVISION 7050 | RENEWAL - REPLACE 046 CO TOLL COLLECTION 046 CO | NSULTANTS NSULTANTS | 18,661 0 | 6,798 0% 11,289 60% 0 0% | 97,410 12% 0 0% | 66,950 0 | 55,401 0% 36,795 55% 0 0% | | 0% 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | 6 TF 6 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTACONSULTAN TRANSPORTACONSULTAN TRANSPORTACONSULTAN | ITS TO 9610 ITS TO 9610 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7500 TURNPIKES DIVISION 7507 | TURNPIKE DEBT SERV046 CO RSA 237:2 I BLUE STAP046 CO RSA 237:2 VII CENTRA 046 CO | ONSULTANTS ONSULTANTS | 0 24,798 194 | 0 0% 0 0% 45,105 23,226% | 0 0% 20,329 0% 1,125 4,008% | 228,914 286,763 | 0 0% 155,242 68% | 6 187,654 | |
| 2015 017 96 2015 017 96 | | RANSPORTATION DEPT 096 | TRANSPORTA CONSULTAN | ITS TO 9610 | TURNPIKES DIVISION 7511 | TOLL COLLECTION EQ 046 CO | ONSULTANTS | 194 823 | 45,105 23,226% 121,757 14,790% | 1,125,4,008% | 286,763 195,574 | 456,796 234 | % 1,661,696 % 27,556,328 | 13% 4,502,592 2% 2,361,154 |

| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 | TURNPIKES DIVISION 7513 S TURNPIKES DIVISION 7514 S TURNPIKES DIVISION 7526 A | SPAULDING TPK SECC046 CONSULTANTS SPAULDING TPK/US 4/046 CONSULTANTS AUTHORIZED-RSA 23/1046 CONSULTANTS | 4,717 26,987 | 1,650 35% 246,079 912% 0 0% | 39.068 4% 39.466 624% 0 0% | 17,490 6,471 37 225,809 852,008 37 0 0 0 0 | | 446,131 3,365,433 0 |
|---|--|--|--|--|------------------------------|--|--|--|--|--------------------------------------|
| 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACONSULTANTS TO 9610 | TURNPIKES DIVISION 7528 A | AUTHORIZED-RSA 237046 CONSULTANTS AUTHORIZED-RSA 237046 CONSULTANTS AUTHORIZED-RSA 237046 CONSULTANTS AUTHORIZED-RSA 237046 CONSULTANTS AUTHORIZED-RSA 237046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00 0 0 00 0 0 00 | 6 0 0% | 0 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TO 9610 | TURNPIKES DIVISION 7530 A | AUTHORIZED-TOLL C0046 CONSULTANTS AUTHORIZED-192C217046 CONSULTANTS | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 00 0 00 0 00 0 00 | 6 0 0% 6 0 0% 6 0 0% | 0 0 |
| 2015 017 96 2015 017 96 2015 96 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CONSULTANTS TO 9610 TRANSPORTA CONSULTANTS TOTALS TRANSPORTA CURRENT EXPENS 9600 | | AUTHORIZED-SPAULD 046 CONSULTANTS AUTHORIZED-SPAULD 046 CONSULTANTS CATEGORY TOTALS JINRESTRICTED INCO 020 CURRENT EXPENSE | 2,178,535 0 | 0 0% 1,103,029 51% 0 00% | 0 0% 0 0% 9,959,864 11% 0 0% | 0 00% 0 00% 8,256,159 7,202,380 87 0 00% | % 59,888,146 12% | 90,547,272 0 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | | ADMINISTRATION 2934 F ADMINISTRATION 2991 S | RR REHAB LOAN REVI 020 CURRENT EXPENSE SPECIAL RAILROAD FU 020 CURRENT EXPENSE AND AND BUILDINGS 020 CURRENT EXPENSE | 0 1,170 | 0 0% 1,442 123% 0 0% | 0 0% 2,015 72% | 0 0 009 1,170 1,442 12 0 0 009 | 6 0 0% 3% 2,015 72% | 10,000 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9640 TRANSPORTA CURRENT EXPENS 9640 | AERONAUT RAIL & TRI2058 N | CORRENT EXPENSE ARIATENANCE AND CIO20 CURRENT EXPENSE AERONAUTICS 020 CURRENT EXPENSE PUBLIC TRANSPORTA 020 CURRENT EXPENSE | 0 329 -105 | 0 0% 808 246% | 0 0% 0 0% 549 147% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% % 5,916 34% | 0 18,832 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT A CURRENT EXPENS 9640 TRANSPORT A CURRENT EXPENS 9640 | AERONAUT RAIL & TRI2931 F | RAILROAD 020 CURRENT EXPENSE | -105 19 0 | 22 0% 74 382% 0 0% | -606 0% 20 363% 0 0% | 768 1,320 17 0 0 0 0 | 2% 810 163% 6 0 0% | 5,600 1,400 1 |
| 2015 010 96 2015 010 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9699 | ADMINISTRATION 10009 II | SKYHAVEN 020 CURRENT EXPENSE TRANSIT CAPITAL ASS 020 CURRENT EXPENSE UNRESTRICTED INCO 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 00% | 0 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9600 TRANSPORTA CURRENT EXPENS 9600 TRANSPORTA CURRENT EXPENS 9600 | ADMINISTRATION 3070 H | XECUTIVE OFFICE 020 CURRENT EXPENSE 11GHWAY INVENTORY 020 CURRENT EXPENSE 11GTOR FUEL INVENT 020 CURRENT EXPENSE | 1,492 75,196 751,249 | 547 37% 95,594 127% 660,722 88% | 2,257 24% 90,707 105% 728,441 91% | 7,165 2,465 34 625,100 581,123 93 6,095,348 6,656,273 10 | % 754,043 77% | 21,700 2,066,700 15,000,000 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 1096 | TRANSPORTACURRENT EXPENS 9600 TRANSPORTACURRENT EXPENS 9600 TRANSPORTACURRENT EXPENS 9600 | ADMINISTRATION 3085 H ADMINISTRATION 5348 P ADMINISTRATION 7998 D | AOTOR FUEL INVENTIGAZI (GUMPAY SAEPTY GRIZZO CURRENT EXPENSE VIBILO EMPLOYEE MEDIZO CURRENT EXPENSE EFALLT ACCOUNTINGZO CURRENT EXPENSE EFALLT ACCOUNTINGZO CURRENT EXPENSE EFALLT ACCOUNTINGZO CURRENT EXPENSE FERLIT ACCOUNTINGZO CURRENT EXPENSE INMAN RESOURCES 8(20) CURRENT EXPENSE MINDAY EFECT EXPENSE FERLIT EXPENSE CURRENT EXPENSE FERLIT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CURRENT EXPENSE CONTROLLED CURRENT EXPENSE CONTROLLED CURRENT EXPENSE CONTROLLED CURRENT EXPENSE CONTROLLED CURRENT EXPENSE CONTROLLED CO | 0 | 0 0% 0 0% 0 0% | 0 0% 1,416 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 16.989 0 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9600 TRANSPORTACURRENT EXPENS 9602 TRANSPORTACURRENT EXPENS 9603 | ADMINISTRATION 7999 D DIVISION OF FINANCE 3001 D DIV OF POLICY & ADM 2056 C | DEFAULT ACCOUNTIN 020 CURRENT EXPENSE DIVISION OF FINANCE 020 CURRENT EXPENSE DEFICE OF FEDERAL 020 CURRENT EXPENSE | 0 6,496 | 0 0% 4,989 77% 24 40% | 0 0% 7,985 62% 145 16% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0 0 % % 51,937 63% 5% 754 90% | 0 150,931 2,635 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9603 TRANSPORTACURRENT EXPENS 9603 TRANSPORTACURRENT EXPENS 9603 | DIV OF POLICY & ADM 3017 F DIV OF POLICY & ADM 3027 E DIV OF POLICY & ADM 5031 C | HUMAN RESOURCES (020 CURRENT EXPENSE MPLOYEE TRAINING 020 CURRENT EXPENSE DEFICE OF STEWARD(020 CURRENT EXPENSE | 60 742 0 | 24 40% 507 68% 0 0% 50 26% | 1,485 34% 0 0% 457 11% | 314 675 21 2,336 2,844 12 0 187 0% 351 470 13 | 5% 754 90% 2% 4,675 61% 6 0 0% 4% 845 56% | 2,635 14,490 14,050 4,004 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT A CURRENT EXPENS 9605 TRANSPORT A CURRENT EXPENS 9605 | OPS DIVISION HIGHW 2028 V | VINTER MAINTENANCION CURRENT EXPENSE | 681 3,145,406 543,842 | 0 0% | 30 0% 2,429,481 63% 512,711 114% | 12,094 248 29 4,571,907 3,519,386 77 3,113,988 2,649,997 85 | 6 536 46% % 3,531,296 100% | 619 10,598,836 8,133,033 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9605 TRANSPORTACURRENT EXPENS 9605 | OPS DIVISION HIGHW 3007 F OPS DIVISION HIGHW 3008 B OPS DIVISION HIGHW 3009 T | MECHANICAL SERVICE020 CURRENT EXPENSE HIGHWAY MAINTENAN020 CURRENT EXPENSE SRIDGE MAINTENANC 020 CURRENT EXPENSE FRAFFIC OPERATION9020 CURRENT EXPENSE | 349,669 56,582 249,034 | 582,163 107% 477,509 137% 138,170 244% | 339,828 141% 76,798 180% | 1,651,185 1,901,974 11 223,664 378,839 16 | 5% 1,604,710 119% 9% 303,573 125% | 3,990,173 830,134 |
| 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORT CURRENT EXPENS 9605 TRANSPORT CURRENT EXPENS 9605 | OPS DIVISION HIGHW 3011 T OPS DIVISION HIGHW 3031 F | TURNPIKE BRIDGE MA 020 CURRENT EXPENSE REIMBURSABLE MAINT020 CURRENT EXPENSE | -8,146 21,333 | 42,886 17% 0 0% 7,309 34% | 357,397 12% 0 0% 50,062 15% | 1,294,947 1,594,258 12 0 0 0% 376,815 18,818 5% | 6 0 0% 6 884,284 2% | 4,406,062 0 1,000,786 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTACUERENT EXPENSIONS | OPS DIVISION HIGHW 13052 | MAINTENANCE CRITIC 020 CURRENT EXPENSE TURNPIKE SIGN MAINT 020 CURRENT EXPENSE TRANSPORTATION M 020 CURRENT EXPENSE | 0 0 3,186 | 0 0% 0 0% 2,710 85% | 0 0% 0 0% 7,380 37% | 613 685 11 0 0 00% 7,463 11,330 15 | 2% 17,286 66% | 4,016 0 74,648 |
| 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9605 TRANSPORTACURRENT EXPENS 9605 TRANSPORTACURRENT EXPENS 9605 TRANSPORTACURRENT EXPENS 9605 | OPS DIVISION HIGHW 3055 III OPS DIVISION HIGHW 3066 S OPS DIVISION HIGHW 3198 F OPS DIVISION HIGHW 5032 C | NMATE MAINTENANCI020 CURRENT EXPENSE SALTED WELLS 020 CURRENT EXPENSE UPLE DISTRIBUTION 020 CURRENT EXPENSE OVERSIZE & OVERWE 020 CURRENT EXPENSE | 0 0 520 260 | 0 0% 0 0% 998 192% | 0 0% 0 0% 631 158% 273 19% | 240 240 10 120 1,000 83 4,464 5,782 13 | 0% 5,416 107% | 515 1,030 20,394 1,133 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ACURRENT EXPENS 9605 TRANSPORT ACURRENT EXPENS 9605 | OPS DIVISION HIGHW 5033 V | VELCOME CTRS & REI020 CURRENT EXPENSE IFT BRIDGE OPERATIO20 CURRENT EXPENSE | 260 0 1,073 | 51 20% 0 0% 1,078 100% | 0 0% 1,106 97% | 593 579 98 0 0 0 0 13,154 14,822 11 | % 625 93% 6 0 0% 3% 13,551 109% | 1,133 0 41,523 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9605 TRANSPORTA CURRENT EXPENS 9620 | OPS DIVISION HIGHW 5971 G | GRAFFITI REMOVAL 020 CURRENT EXPENSE MUNICIPAL BRIDGE PRO20 CURRENT EXPENSE PRPORTIONMENT A - (020) CURRENT EXPENSE TRANS PLANNING BUR020 CURRENT EXPENSE | 0 0 0 | 0 0% 0 0% 0 0% 146 4% | 0 0% 0 0% 0 0% 4,616 3% | 0 0 00 0 0 00 0 0 00 | 6 0 0% | 0 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9620 TRANSPORTACURRENT EXPENS 9620 TRANSPORTACURRENT EXPENS 9620 | PROJECT DEVELOPM 3021 T PROJECT DEVELOPM 3022 S PROJECT DEVELOPM 3025 H | FRANS PLANNING BUF020 CURRENT EXPENSE SPR PLANNING FUND\$020 CURRENT EXPENSE HIGHWAY DESIGN BUF020 CURRENT EXPENSE | 4,011 -37,390 1,755 | 146 4% 0 0% 2,221 127% | 4,616 3% 0 0% 2,239 99% | 6,165 1,818 29 0 0,0% 16,957 17,209 10 | | 10,800 0 41,764 |
| 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9620 TRANSPORTACURRENT EXPENS 9620 TRANSPORTACUBBENT EXPENS 9620 | PROJECT DEVELOPM 3028 PROJECT DEVELOPM 3032 PROJECT DEVELOPM 3032 | RIGHT-OF-WAY BURE 020 CURRENT EXPENSE ENVIRONMENTAL BUR 020 CURRENT EXPENSE | 1,191 920 | 643 54% 777 84% 318 24% | 2,023 32% 1,134 68% 1,708 19% | 4,791 3,925 82 3,448 3,331 97 | % 4,250 78% | 26,529 9,000 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2016 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9620 TRANSPORTA CURRENT EXPENS 9620 TRANSPORTA CURRENT EXPENS 9620 | PROJECT DEVELOPM 3035 C | BRIDGE DESIGN BURE 020 CURRENT EXPENSE CURRENT EXPENSE CORRENT EXPENSE CONSTRUCTION BURI 020 CURRENT EXPENSE SPR RESEARCH FUND 020 CURRENT EXPENSE SPR RESEARCH FUND 020 CURRENT EXPENSE | 1,349 3,296 770 221 | 1,740 53% 3,336 433% 650 294% | 3,328 52% 889 375% 3,180 20% | 8,105 7,979 98 16,519 24,314 14 15,304 17,873 11 750 974 13 | 7% 16,680 146% 7% 17,688 101% | 18,250 85,724 30,500 38,165 |
| 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT A CURRENT EXPENS 9620 TRANSPORT A CURRENT EXPENS 9625 | PROJECT DEVELOPM 3060 S MUNICIPAL AID 2942 N | STICKNEY AVENUE FAI020 CURRENT EXPENSE MUNICIPAL BRIDGE 020 CURRENT EXPENSE | 0 | 1,022,0% 0,0% | 0 0% 956 0% | 159 1,143 71 0 0 00 | 9% 290 395% 6 4,782 0% | 3,000 11,476 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2016 015 96 | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORTACURRENT EXPENS 9625 | MUNICIPAL AID 2944 S MUNICIPAL AID 2945 M MUNICIPAL AID 2945 N CONSTRUCTION PRO 2929 S | APPORTIONMENT A - 1020 CURRENT EXPENSE SPR PLANNING FUNDS020 CURRENT EXPENSE MUNICIPAL AID - FEDE 020 CURRENT EXPENSE STATE AID CONSTRUIG00 CURRENT EXPENSE | 1,038 | 4,661 449% 0 0% 0 0% | 0 0% 1,016 459% 0 0% 0 0% | 10,136 6,494 64 0 0 0 0 0 0 0 0 | | 22,978 |
| 2015 015 96 2015 015 96 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORTACURRENT EXPENS 9630 | CONSTRUCTION PRO 3039 B CONSTRUCTION PRO 3049 N CONSTRUCTION PRO 8910 S | CONTROL CONT | 615,197 0 | 60,601 10% 0 0% | 528,814 17% 0 0% 0 0% | 3,059,728 3,334,334 10 0 0 0 0 | 9% 2,630,096 127% 6 0 0% | 3,455,339 |
| 2015 015 196 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9635 TRANSPORTACURRENT EXPENS 9635 | FHWA GRANT ANTICII 1843 | SISSEY CAPITAL INVES (020 CURRENT EXPENSE -93 CONSTRUCTION F(020 CURRENT EXPENSE CONSOLIDATED FEDE (020 CURRENT EXPENSE | 0 0 9,863 | 0 0% 0 0% 3,898 40% | 1,754 0% 7,252 54% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 8,770 0% % 88,476 17% | 21,047 104,439 |
| 2015 015 96 2015 015 96 2015 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | | FHWA GRANT ANTICII 3311 | ION PAR I 93 020 CURRENT EXPENSE MAINTENANCE AND C 020 CURRENT EXPENSE CUR | 0 0 0 | 0 0% 0 0% 3 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 171 173 10 | 6 0 0% | 0 0 3,000 |
| 2015 015 96 2015 015 99 2015 017 96 2015 017 96 2015 017 99 2015 017 99 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ACURRENT EXPENS 9600 TRANSPORT ACURRENT EXPENS 9610 | BENEFITS 3016 S | SPECIAL RETIREMENTIO20 CURRENT EXPENSE INNESTRICTED INCOIO20 CURRENT EXPENSE WELCOME OTRS & REIO20 CURRENT EXPENSE DAMINISTRATION - 50U[20] CURRENT EXPENSE RENEWAL - REPLACE[020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% 6 0 0% 6 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9610 TRANSPORTA CURRENT EXPENS 9610 TRANSPORTA CURRENT EXPENS 9610 | TURNPIKES DIVISION 7022 A TURNPIKES DIVISION 7025 F TURNPIKES DIVISION 7026 C | ADMINISTRATION - SU 020 CURRENT EXPENSE RENEWAL - REPLACE 020 CURRENT EXPENSE CENTRAL OPERATION 020 CURRENT EXPENSE | 2,499 0 243 | 5,351 214% 0 0% 372 153% | 9,472 56% 14,260 0% 475 78% | 15.901 20.826 13 0 75 0% 10,285 8,898 87 | 6 71,298 0% | 116,447 171,115 46,206 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9610 TRANSPORTACURRENT EXPENS 9610 TRANSPORTACURRENT EXPENS 9610 | TURNPIKES DIVISION 7031 E TURNPIKES DIVISION 7032 E | CENTRAL OPERATION 020 CURRENT EXPENSE CENTRAL MAINTENAN 020 CURRENT EXPENSE EAST NH TPK BLUE ST 020 CURRENT EXPENSE EAST NH TPK BLUE ST 020 CURRENT EXPENSE | 48,508 135 15,935 | 76,283 157% 1,336 989% 35,091 220% | 60,347 126% 233 573% 18,928 185% | 187,073 202,160 10 3,847 4,459 11 153,987 72,087 47 | 8% 232,727 87% 6% 6,642 67% | 1,133,462 31,427 569,016 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA CURRENT EXPENS 9610 TRANSPORTA CURRENT EXPENS 9610 TRANSPORTA CURRENT EXPENS 9610 | TURNPIKES DIVISION 7036 E | EAST NH TPK SPAULD 020 CURRENT EXPENSE CLARENT HE SPAULD 020 CURRENT EXPENSE COLL COLLECTION 020 CURRENT EXPENSE SALARY ADJUSTMENT 020 CURRENT EXPENSE SALARY ADJUSTMENT 020 CURRENT EXPENSE | 0 15,876 1,099,152 | 1,165 0% 6,957 44% 335,434 31% | 0 0% 18,687 37% 1,137,135 29% | 5,356 4,035 75 76,572 37,608 49 1,037,210 1,132,021 10 | % 90,130 42% | 24,718 388,613 2,276,143 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9610 | TURNPIKES DIVISION 7499 T | TURNPIKE DEBT SERV 020 CURRENT EXPENSE | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 0 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9610 TRANSPORTACURRENT EXPENS 9610 | TURNPIKES DIVISION 7507 F TURNPIKES DIVISION 7510 C | SA 237:2 VII CENTRA 020 CURRENT EXPENSE COST OF ISSUING BO 020 CURRENT EXPENSE TOLL COLLECTION EC 020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 09 0 0 09 0 0 0 09 | 6 0 0% 6 0 0% | 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9610 | TURNPIKES DIVISION 7513 S TURNPIKES DIVISION 7514 S | SPAULDING TPK SECC 020 CURRENT EXPENSE SPAULDING TPK/US 4/1020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 00 0 0 00 0 302,600 09 | 6 0 0% 6 0 0% | 0 0 350,000 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENS 9610 TRANSPORTACURRENT EXPENS 9610 TRANSPORTACURRENT EXPENS 9610 | TURNPIKES DIVISION 7515 T TURNPIKES DIVISION 7526 A TURNPIKES DIVISION 7527 A TURNPIKES DIVISION 7528 A | FRANSPONDER INVEN020 CURRENT EXPENSE AUTHORIZED-RSA 237020 CURRENT EXPENSE AUTHORIZED-RSA 237020 CURRENT EXPENSE AUTHORIZED-RSA 237020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 000 0 000 0 000 | 6 0 0 0% 6 0 0% 6 0 0% | 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTACURRENT EXPENSION ITRANSPORTACUERRENT EXPENSION IN | TURNPIKES DIVISION 7529 A TURNPIKES DIVISION 7530 A | AUTHORIZED-RSA 237 020 CURRENT EXPENSE | 0 | 0 0% | 0 0% 0 0% | 0 00% | 6 0 0% 6 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | ITRANSPORTAICURRENT EXPENSI9610 | | AUTHORIZED-L92C217020 CURRENT EXPENSE AUTHORIZED-SPAULDI020 CURRENT EXPENSE AUTHORIZED-SPAULD 020 CURRENT EXPENSE DEFAULT ACCOUNTIN(020 CURRENT EXPENSE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | | 0 |
| 2015 017 96 2015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT CURRENT EXPENS 9610 TRANSPORT CURRENT EXPENSE TOTALS | TURNPIKES DIVISION 7999 | DEFAULT ACCOUNTIN 020 CURRENT EXPENSE CATEGORY TOTALS | 6,984,849 | 0 0% 0 0% 4,092,802 59% | 0 0% 6,429,016 64% | 0 0 0% 22,802,736 22,599,168 99 | 6 0 0% % 22,502,347 100% | 55,419,390 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9600 | ADMINISTRATION 2014 A A A A A A A A A | NRPORT REVOLVING 999 FCLG REHAB LOAN REV(944 DEBT SERVICE OTH RR REHAB LOAN REV(999 FCLG SPECIAL RAILROAD FIJ022 RENTS-LEASES OTH | 0 | 174,821 0% 0 0% | 0 0% 0 0% 0 0% 1,667 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 288,042 0 20,000 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9600 TRANSPORTA ALL OTHER 9600 | ADMINISTRATION 2991 S ADMINISTRATION 2991 S | SPECIAL RAILROAD FU073 GRANTS NON FEDE | 0 0 | 52,633 0% 0 0% | 0 0% 0 0% | 0 52,633 0% 0 0 0 0% | 6 0 0% | 110,000 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9600 | ADMINISTRATION 7999 P | SPECIAL RAILROAD FL400 CONSTRUCTION RE SPECIAL RAILROAD FL999 FCLG DEFAULT ACCOUNTINGAP GAAP EXPENDITURE | 69,976 0 0 | 11,159 16% 0 0% 0 0% | 158,048 7% 0 0% 0 0% 0 0% 0 10% | 122,713 364,703 29 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 777,628 0 0 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9640 TRANSPORTA ALL OTHER 9640 | AEDONALIT DAIL 9 TDI2021 | DEFAULT ACCOUNTINGWA GW EXPENDITURE DEFAULT ACCOUNTINGWA GW EXPENDITURE DEFAULT FUND SET AS EDERAL DOCAL PROJO72 GRANTS FEDERAL | 0 0 | 0 0% 0 0% 1,074,478 0% | 0 0% 0 0% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 0 0% | 7,406,687 |
| 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9640 TRANSPORTALL OTHER 9640 | AERONAUT RAIL & TR 2021 F AERONAUT RAIL & TR 2049 L AERONAUT RAIL & TR 2049 L | EDERAL LOCAL PRO 072 GRANTS FEDERAL FEDERAL LOCAL PRO 1072 GRANTS FEDERAL FOLG AND AND BUILDINGS 1022 RENTS-LEASES OTI AND AND BUILDINGS 1027 TRANSFERS TO DO | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 6 0 0 0 % 6 0 0 0 % 6 0 0 0 % | 0 |
| 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9640 | AERONAUT RAIL & TRI2049 L | AND AND BUILDINGS 030 EQUIPMENT NEW R | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 6 0 0% | 0 |
| 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 9640 | AERONAUT RAIL & TR 2049 L AERONAUT RAIL & TR 2049 L AERONAUT RAIL & TR 2049 L | AND AND BUILDINGS [941 AUDIT FUND SET AS AND AND BUILDINGS [946 CONTRACTUAL MAI AND AND BUILDINGS [970 NOT AND AND BUILDINGS [970 NOT AND AND BUILDINGS [970 OCOSTRUCTION READ AND AND BUILDINGS [980 CONTRACTION READ BUILDINGS [989 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00 0 0 00 0 0 00 | 6 0 0% | 0 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9640 TRANSPORTALL OTHER 9640 TRANSPORTALL OTHER 9640 | AERONAUT RAIL & TR 2049 L AERONAUT RAIL & TR 2049 L AERONAUT RAIL & TR 2058 N | AND AND BUILDINGS 400 CONSTRUCTION RE AND AND BUILDINGS 999 FCLG MAINTENANCE AND C 022 RENTS-LEASES OT | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% | 6 0 0% 6 0 0% 6 0 0% | 0 |
| 2015 010 96 2015 010 96 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9640 TRANSPORTALL OTHER 9640 TRANSPORTALL OTHER 9640 | AERONAUT RAIL & TRI2058 N | MAINTENANCE AND C 022 RENTS-LEASES OTH MAINTENANCE AND C 027 TRANSFERS TO DO MAINTENANCE AND C 030 EQUIPMENT NEW R MAINTENANCE AND C 040 INDIRECT COSTS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 00 0 0 00 0 0 00 | | 0 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 9640 TRANSPORT ALL OTHER 9640 TRANSPORT ALL OTHER 9640 TRANSPORT ALL OTHER 9640 | AERONAUT RAIL & TR 2058 N AERONAUT RAIL & TR 2058 N | MAINTENANCE AND CIO41 MAINTENANCE AND CIO41 MAINTENANCE AND CIO47 MAINTENANCE AND CIO47 MAINTENANCE AND CIO48 MAINTENANCE AND CIO48 MAINTENANCE AND CIO48 | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 09 | 6 0 0% 6 0 0% | 0 |
| 2015 010 96 2015 010 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9640 | AERONAUT RAIL & TR 2058 N | MAINTENANCE AND CI048 CONTRACTUAL MAI MAINTENANCE AND CI070 IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% | 0 | 6 0 0% 6 0 0% | 0 |

| | 010 010 010 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9640 AERONAUT RAIL & TRI205 9640 AERONAUT RAIL & TRI205 9640 AERONAUT RAIL & TRI205 | MAINTENANCE AND MAINTENANCE AND MAINTENANCE AND | D CI080 OUT OF STATE TRA D CI400 CONSTRUCTION RE | . 0 | 0 0% | 0 0% | | 0% 00 | % 0 |
|----------------------------|--------------------------|----------------|--|---|---|--|---|-------------------|--------------------------------|---|--|---|---|
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS AERONAUTICS | 022 RENTS-LEASES OTH 023 HEAT ELECTRICITY 024 MAINT OTHER THAN | 252 184 | 0 0% 192 76% 115 62% | 0 0% 375 51% 234 49% | 2,584 2,540 | 0% | 6% 6,453 1% 3,200 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | 7 AERONAUTICS 7 AERONAUTICS 7 AERONAUTICS | 025 STATE OWNED EQU | 0 | 104 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 709 0 0 0 0 | 0% 0(0 0% 0(0 0% 0)0 | % 60 |
| 2015 | 010 010 010 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | 7 AERONAUTICS 7 AERONAUTICS 7 AERONAUTICS | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES 039 TELECOMMUNICATI | 0 | 0 0% 0 0% 419 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 00 0% 00 0% 00 | % 0 % 2.409 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS AERONAUTICS | 039 TELECOMMUNICATI 044 DEBT SERVICE OTH 047 OWN FORCES MAIN | 310 | 461 149% 0 0% | 341 135% 0 0% 0 0% | 0 0 | 110% 2,261 0% 0 0% 0 | % 0 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS AERONAUTICS | 048 CONTRACTUAL MAI 052 MASTERS FICA | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 00 | % 0 % 0 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS AERONAUTICS | 057 BOOKS PERIODICAL 066 EMPLOYEE TRAININ 070 IN STATE TRAVEL R 072 GRANTS FEDERAL | 0 0 59 | 0 0% 0 0% 0 0% | 0 0% 0 0% 918 0% | | 0% 0% 194 0 47% 1,837 | % 1,000 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS | 1072 GRANTS NON EEDE | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 31,942 1,785 | | % 358,000 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 9640 AERONAUT RAIL & TR 210 | AERONAUTICS AERONAUTICS AERONAUTICS AERONAUTICS | 080 OUT OF STATE TRA 103 CONTRACTS FOR C 404 INTRA INDIRECT CO | 343 | 0 0% 510 149% | 0 0% 510 100% | 1,715 2,550 | 0% 00 0% 00 149% 2,550 | % 0 00% 6,117 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 1096 | TRANSPORTABLE OTHER | 9640 AERONAUT RAIL & TRI210 | AERONAUTICS PUBLIC TRANSPOR | 409 TRANSFER TO DEP 999 FCLG RTA 022 RENTS-LEASES OT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 30 118 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 66% 400 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR PUBLIC TRANSPOR PUBLIC TRANSPOR | RTA 024 MAINT OTHER THAN RTA 025 STATE OWNED EQU RTA 026 ORGANIZATIONAL D RTA 029 INTRA-AGENCY TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 72,365 0 0 6,942 6,383 | 0% 0 0 | % 0 4% 7.600 |
| 2015 0 2015 0 2015 0 | 010 010 010 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT#ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 136 0% | 0 0% 0 0% 0 0% | 0 0 23,916 54,080 0 665 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 9,060 2% 167,500 % 4,598 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA 037 TECHNOLOGY-HAR RTA 038 TECHNOLOGY-SOF RTA 039 TELECOMMUNICATI | 0 0 278 | 150 0% 0 0% 251 90% | 0 0% 2,917 0% 465 54% | 0 150 0 0 0 1,370 1,182 | 0% 14,583 (| % 35,000 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR PUBLIC TRANSPOR | RTA 040 INDIRECT COSTS RTA 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% | 0 6,020 | 0% 00 | % 15,000 % 0 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA 048 CONTRACTUAL MAI RTA 057 BOOKS PERIODICAL RTA 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% | 0 0% 8 0% 83 0% | 0 16,697 0 0 0 0 | 0% 42 0 0% 417 0 | % 100 % 1,000 |
| | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA 067 TRAINING OF PROV RTA 070 IN STATE TRAVEL R RTA 072 GRANTS FEDERAL RTA 073 GRANTS NON FEDE | 0 0 552,827 | 0 0% 0 0% 807,726 146% | 0 0% 0 0% 1,396,454 58% | 3,145 0 0 0 2,794,937 2,530,606 | 0% 90,000 0 0 0 0 0 0 0 0 | % 500 6% 19.755.394 |
| 2015 | 010 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TRI291 | | RTAIOSO OUT OF STATE TRAI | 0 | 0 0% 0 0% 94 0% | 0 0% | 10,203 0 | 0% 10,203 0 | % 100,000 % 0 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA(081 OUT OF STATE TRA RTA(103 CONTRACTS FOR C RTA(400 CONSTRUCTION RE RTA(404 INTRA INDIRECT CO | 0 | 0 0% | 0 0% 25,000 0% 500 0% 203 100% | 0 0 | 2,399 0% 125,000 0% 2,500 100% 1,015 | % 300,000 % 6,000 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | 9640 AERONAUT RAIL & TR 291 9640 AERONAUT RAIL & TR 291 | PUBLIC TRANSPOR | RTA 409 TRANSFER TO DEP RTA 999 FCLG | 203 0 0 | 203 100% 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 00 | % 0 % 0 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TRI293 9640 AERONAUT RAIL & TRI293 9640 AERONAUT RAIL & TRI293 | RAILROAD RAILROAD | 022 RENTS-LEASES OTI 025 STATE OWNED EQU 026 ORGANIZATIONAL D | 118 0 | 118 100% 0 0% 0 0% | 123 96% 0 0% 0 0% | 0 0 | 80% 154 0% 0 0% 0 | % 0 % 0 |
| 2015 0 2015 0 | 010 010 010 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TRI293 9640 AERONAUT RAIL & TRI293 9640 AERONAUT RAIL & TRI293 | RAILROAD RAILROAD RAILROAD | 029 INTRA-AGENCY TRA 030 EQUIPMENT NEW R 035 SHARED SERVICES | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 | % 15,181 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 | RAILROAD RAILROAD | 037 TECHNOLOGY-HAR 039 TELECOMMUNICATI | 36 | 0 0% 108 300% 0 0% | 0 0% 43 251% | 0 0 135 504 | 0% 0 (373% 161) | % 0 13% 1,600 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT#ALL OTHER | 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 | RAILROAD RAILROAD | 040 INDIRECT COSTS 070 IN STATE TRAVEL R 072 GRANTS FEDERAL 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% 0 0% | 42 0% 17 0% 122,917 0% 21 0% | 0 500 0 0 0 53,855 | 0% 83(0% 614,583) 0% 104(| % 200 % 1,475,000 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TRI293 9640 AERONAUT RAIL & TRI293 | RAILROAD RAILROAD | 404 INTRA INDIRECT CO 409 TRANSFER TO DEP | 87 0 | 93 107% 0 0% | 93 100% | 435 465 0 0 | 107% 466 | 00% 1,119 % 0 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 | RAILROAD REIMBURSABLE MA REIMBURSABLE MA | 999 FCLG AINT 400 CONSTRUCTION RE AINT 999 FCLG ENE 061 UNEMPLOYMENT CA | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0% 0 0 0 0 0 0 0 0 0 | % 0 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 293 | COMPENSATION BE | ENBO62 IWORKERS COMPEN | 0 | 0 0% 0 0% 0 0% | 87 0% | 0 0 | 0% 0 0% 1,634 0 0% 435 0 | % 1.045 |
| 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 293 9640 AERONAUT RAIL & TR 541 9640 AERONAUT RAIL & TR 541 9640 AERONAUT RAIL & TR 541 | SKYHAVEN SKYHAVEN SKYHAVEN | ENE 999 FCLG 023 HEAT ELECTRICITY 030 EQUIPMENT NEW R 044 DEBT SERVICE OTH | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 00 0% 00 0% 00 0% 00 | % 0 |
| 2015 0 2015 0 | 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 541 9640 AERONAUT RAIL & TR 541 | SKYHAVEN SKYHAVEN | 047 OWN FORCES MAIN 048 CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 0 | 0% 00 | % 0 % 0 |
| 2015 0 2015 0 2015 0 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 541 9640 AERONAUT RAIL & TR 871 9660 BENEFITS 618 | STATE AERONAUTI UNEMPLOYMENT C | COM061 UNEMPLOYMENT CO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 | % 0 % 0 % 0 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9660 BENEFITS 618 9660 BENEFITS 816 9660 BENEFITS 816 | WORKERS COMPE WORKERS COMPE | NS/062 WORKERS COMPEN NS/999 FCLG | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 00 | % 0 % 0 |
| 2015 | 010 010 010 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9699 ARRA STIMULUS DOT 087 9699 ARRA STIMULUS DOT 087 9699 ARRA STIMULUS DOT 087 | TRANSIT CAPITAL / | ASSI041 AUDIT FUND SET AS ASSI072 GRANTS FEDERAL | 0 | 0 0% 0 0% 0 0% | 0 0% 24,376 0% 0 0% | | 0% 0 0% 121,879 0% 0 | |
| 2015 | 010 010 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTAGE OTHER | 9699 ARRA STIMULUS DOT 087 9699 ARRA STIMULUS DOT 087 9600 ADMINISTRATION 293 | ARRA - GRANTS-IN ARRA - GRANTS-IN DERT SERVICE | ASS 999 FCLG FAIL 072 GRANTS FEDERAL FAIL 999 FCLG | 0 | 0 0% 0 0% 1,463,207 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | | 0% | % 0 |
| 2015 0 2015 0 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 | DEBT SERVICE DEBT SERVICE | FAIL D/2 | 0 0 31,722 | 0 0% | 0 0% 0 0% 34,473 2,193% | 0 0 | 0% 00 | % 0 % 0 |
| 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 | I I HANSFERS TO OT | THE 407 TRANSFER TO OTH THE 407 TRANS TO BD OF TA THE 409 TRANSFER TO DEP | 0 | 0 0% | 0 0% | 8,750 17,500 25,604 0 | 200% 112,199 | 6% 448,794 % 148,867 |
| | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT#ALL OTHER | 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 9600 ADMINISTRATION 293 9600 ADMINISTRATION 294 | TRANSFERS TO OT | THE 409 THANSFER TO DEP THE 411 TRANSFER TO DES THE 999 FCLG VER 028 TRANSFERS TO GE | 206,380 0 0 | 0 0% 0 0% 0 0% | 223,875 0% 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 010 | % 63,903 |
| 2015 0 2015 0 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER | 9600 ADMINISTRATION 294 9600 ADMINISTRATION 294 | GENERAL FUND ON GENERAL FUND ON | VERIO35 SHARED SERVICES VERIO40 INDIRECT COSTS | 0 | 73,208 0% 21,423 0% 0 0% | 0 0% 0 0% 0 0% | 143,723 269,030 0 76,364 0 1,713,836 | 187% 156,279 0% 0 0% 0 | 72% 932,340 % 361,820 % 2,050,000 |
| 2015 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 294 9600 ADMINISTRATION 294 9600 ADMINISTRATION 294 | GENERAL FUND OV COMPENSATION BE | VER 999 FCLG ENE 061 UNEMPLOYMENT CO ENE 062 WORKERS COMPEN | 0 0 89.851 | 0 0% 4,187 0% 65 285 73% | 0 0% 0 0% 99 483 66% | 0 0 7,790 15,513 315,253 227,472 | | |
| 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 294 9600 ADMINISTRATION 294 9600 ADMINISTRATION 301 | | ENE 064 RET PENSION BENE | 636,300 | | 660,094 0% 0 0% | 3,144,840 2,557,797 | 81% 3,262,440 0% 0 | |
| 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 301 9600 ADMINISTRATION 301 | CLAIMS | 204 SETTLEMENT PYMT | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 00 0% 00 | % 0 |
| 2015 0 2015 0 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 | EXECUTIVE OFFICE EXECUTIVE OFFICE EXECUTIVE OFFICE | 999 FCLG E 022 RENTS-LEASES OTH E 025 STATE OWNED EQU E 026 ORGANIZATIONAL C E 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 14,625 14,625 | | % 0 3% 55,111 |
| 2015 0 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 | EXECUTIVE OFFICE EXECUTIVE OFFICE | E 1037 TECHNOLOGY-HARI E 1039 TELECOMMUNICATI | 963 0 1,701 | 0 0% 0 0% 2,299 135% | 3,177 0% 0 0% 2,161 106% | 8,424 8,516 | 36% 5,000 e | % 5,000 |
| 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 | EXECUTIVE OFFICE EXECUTIVE OFFICE EXECUTIVE OFFICE | E 057 BOOKS PERIODICAL E 066 EMPLOYEE TRAININ E 070 IN STATE TRAVEL B | 0 0 112 | 0 0% 0 0% 86 76% | 0 0% 833 0% 1 688 5% | 267 749 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 10,000 |
| 2015 0 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 9600 ADMINISTRATION 303 | EXECUTIVE OFFICE | E 070 IN STATE TRAVEL R E 080 OUT OF STATE TRA E 106 GOODS FOR RESAL E 405 LILAC PROGRAM | 3,367 | 997 30% 0 0% 0 0% | 5,315 19% 0 0% 0 0% | 7,003 1,952 | 28% 11,053 0% 0 0% 0 | |
| 2015 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 303 9600 ADMINISTRATION 305 | EXECUTIVE OFFICE | E 999 FCLG ENT219 SALARY ADJUSTME ENT999 FCLG | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 | 0% 0% | % 0 |
| 2015 0 2015 0 | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | 9600 ADMINISTRATION 305 9600 ADMINISTRATION 305 9600 ADMINISTRATION 305 | BENEFIT ADJUSTM BENEFIT ADJUSTM | IEN 220 BENEFIT ADJUSTME IEN 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0% 00 | % 0 |
| 2015 | 015 015 015 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 306 9600 ADMINISTRATION 306 9600 ADMINISTRATION 307 | ENVIRONMENTAL C | CON 406 ENVIRONMENT EXP CON 999 FCLG DRY 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 | % 0 |
| 2015 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER TRANSPORT ALL OTHER TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9600 ADMINISTRATION 307 9600 ADMINISTRATION 307 9600 ADMINISTRATION 307 |) HIGHWAY INVENTO | ORY999 FCLG OD F400 CONSTRUCTION RE | 0 | 0 0% 0 0% | 0 0% | 0 0 | 0% 0 0 0% 0 0 0% 0 0 | % 0 |
| 015 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9600 ADMINISTRATION 307 9600 ADMINISTRATION 308 | EMERGENCY FLOC NASHUA RIVER BRI | DD F999 FCLG IDGI400 CONSTRUCTION RE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 00 0% 00 0% 00 | % 0 |
| 0015 0 015 0 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9600 ADMINISTRATION 308 9600 ADMINISTRATION 534 9600 ADMINISTRATION 534 | PUBLIC EMPLOYEE | ME102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 | % 0 % 0 |
| 015 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9600 ADMINISTRATION 799 9600 ADMINISTRATION 799 9600 ADMINISTRATION 799 | DEFAULT ACCOUNT DEFAULT ACCOUNT | ITIN 701 OPERATING TRANS ITIN 702 TRANSFERS IN FRO ITIN 703 OPERATING TRANS | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 % 0 |
| 015 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9600 ADMINISTRATION 799 9600 ADMINISTRATION 799 | DEFAULT ACCOUN | ITIN 704 INCREASE IN BOND ITIN 705 DECREASE IN BOND | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 0 | 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | % 0 |

| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9600 ADMINISTRATION R 9600 ADMINISTRATION | 7999 DEF 7999 DEF | AULT ACCOUNTIN 70 | 6 INVENTORY ADJUS 7 CAPITAL LEASE ACC | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
|--|----------------------|--|--|---|--|---|---|--------------------------|--|--|----------------------------|---|---|---------------------------------------|
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9600 ADMINISTRATION R 9600 ADMINISTRATION | 7999 DEF | AULT ACCOUNTINGO | 8 PROCEEDS FROM C 9 PROCEEDS FROM C | 0 | 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | 9600 ADMINISTRATION R 9600 ADMINISTRATION R 9600 ADMINISTRATION | 7999 DEF 7999 DEF 7999 DEF | AULT ACCOUNTIN 71 AULT ACCOUNTIN 71 | 0 PMTS TO REFUND E 1 ISSUANCE OF BANS 2 REPAYMENT OF BAI 3 TRANSFERS TO CO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9600 ADMINISTRATION B 9600 ADMINISTRATION | 7999 DEF 7999 DEF | AULT ACCOUNTIN 71: AULT ACCOUNTIN 99: AULT ACCOUNTINGS | 3 TRANSFERS TO CO 9 FCLG AP GAAP EXPENDITURE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9600 ADMINISTRATION R 9602 DIVISION OF FINAN | 7999 DEF ICE 3001 DIVI | AULT ACCOUNTINGS SION OF FINANCE 022 | WA GW EXPENDITURE A 2 RENTS-LEASES OT 4 MAINT OTHER THAN | 0 3,634 | 0 0% 286 8% | 0 0% 4,881 6% | 0 40,973 | 0 0% 25,719 63% | 0 0% 55,045 47% | 0 122,738 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | B 9602 DIVISION OF FINAN | ICEl3001 DIVI | SION OF FINANCE 102: | 5 STATE OWNED EQU 0 EQUIPMENT NEW R 7 TECHNOLOGY-HAR | 0 | 1,729 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 1,168 0 0 | 5,549 475% 0 0% 0 0% 0 0% | 5,604 99% 0 0% 0 0% | 30,531 0 1,900 3,500 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9602 DIVISION OF FINAN B 9602 DIVISION OF FINAN | ICE 3001 DIVI: | SION OF FINANCE 03 | 8 TECHNOLOGY-SOF | 0 0 1,274 | 0 0% 0 0% 1,214 95% | 0 0% 0 0% 1,348 90% | 0 0 5,809 | 0 0% 0 0% 7,840 135% | 0 0% 0 0% 6,149 128% | 3,500 3,500 14,200 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9602 DIVISION OF FINAN R 9602 DIVISION OF FINAN | ICE 3001 DIVI | SION OF FINANCE 06 | 6 EMPLOYEE TRAININ 8 REMUNERATION | 0 599 | 0 0% 899 150% | 208 0% 1,533 59% | 0 2,290 | 0 0% 6,904 301% | 1,042 0% 5,861 118% | 2,500 8,000 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9602 DIVISION OF FINAN R 9602 DIVISION OF FINAN | ICE3001 DIVI ICE3001 DIVI | SION OF FINANCE 07 SION OF FINANCE 07 SION OF FINANCE 99 | 9 PROMOTIONAL MAF 0 IN STATE TRAVEL R 9 FCLG | 6,098 0 | 1,772 29% 0,0% 0,0% | 6,752 26% 0 0% 0 0% | 26,221 0 | 12,173 46% 0 0% 0 0% | 29,031 42% 0 0% 0 0% | 66,500 125 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9603 DIV OF POLICY & A B 9603 DIV OF POLICY & A | DM 2056 OFF DM 2056 OFF | ICE OF FEDERAL (02: | 2 RENTS-LEASES OTH 5 STATE OWNED FOIL | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 2056 OFF DM 2056 OFF | ICE OF FEDERAL (03) ICE OF FEDERAL (03) | 7 TRANSFERS TO DO 0 EQUIPMENT NEW R 9 TELECOMMUNICATI 0 INDIRECT COSTS | 0 | 010% 0 0% 170 0% | 0 0% 8 0% 0 0% 0 0% | 0 161 | 0 0% 0 0% 689 429% | 0 0% 42 0% 945 73% | 100 5,400 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A | DM 2056 OFF | ICE OF FEDERAL (04) | 1 AUDIT FUND SET AS 8 CONTRACTUAL MAIL | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 2056 OFF DM 2056 OFF | ICE OF FEDERAL (05) | 7 BOOKS PERIODICAL 0 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 42 0% 0 0% | 0 | 0 0% | 208 0% | 500 |
| 2015 015 2015 015 2015 015 2015 015 2016 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE | R 9603 DIV OF POLICY & A | DMI2056 OFF | ICE OF FEDERAL (10) | 0 OUT OF STATE TRA 1 OUT OF STATE TRA 2 CONTRACTS FOR P | 0 | 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9603 DIV OF POLICY & A | DM 3017 HUN | ICE OF FEDERAL (99) IAN RESOURCES (02) IAN RESOURCES (02) | 9 FCLG 2 RENTS-LEASES OTI 5 STATE OWNED EQU | 0 | 0 0% 204 0% 0 0% | 0 0% 0 0% 0 0% | 1,020 0 | 0 0% 1,020 100% 0 0% | 0 0% 1,042 98% 0 0% | 2,500 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 3017 HUN DM 3017 HUN | IAN RESOURCES (03) IAN RESOURCES (03) | 0 EQUIPMENT NEW R 8 TECHNOLOGY-SOF | 0 0 621 | 0 0% 0 0% 529 85% | 83 0% 0 0% 769 69% | 0 0 2,768 | 0 0% 0 0% 2,603 94% | 417 0% 0 0% 3,428 76% | 1,000 |
| 2015 015 2015 015 2015 015 2015 015 2016 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9603 DIV OF POLICY & A B 9603 DIV OF POLICY & A | DM 3017 HUM DM 3017 HUM | IAN RESOURCES 607 | 9 TELECOMMUNICATI 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R 2 GRANTS FEDERAL | 0 0 | 0 0% 0 0% 0 0% | 769 69% 0 0% 53 0% 0 0% | 0 0 | 0 0% | 0 0% 263 11% | 8,400 0 630 |
| 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9603 DIV OF POLICY & A | DMI3017 HUM | MAN RESOLIBORS final | 2 GRANTS FEDERAL 0 OUT OF STATE TRA 9 FCLG 2 RENTS-LEASES OT | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 3027 EMP DM 3027 EMP DM 3027 EMP | LOYEE TRAINING 02 | 2 RENTS-LEASES OTE 6 ORGANIZATIONAL D 0 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 7,000 | 0 0% 0 0% 7,000 100% 0 0% | 0.0% 0.0% 7.000 100% 0.0% | 7,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9603 DIV OF POLICY & A B 9603 DIV OF POLICY & A | DM[3027 EMP DM[3027 EMP | LOYEE TRAINING 03 LOYEE TRAINING 03 | 7 TECHNOLOGY-HAR 8 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% | 8,837 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A | DM 3027 EMP | LOYEE TRAINING 06 | 7 BOOKS PERIODICAL 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R | 0 | 0 0% 17,920 0% 0 0% | 200 0% 0 0% 0 0% | 42,971 0 | 0 0% 39,585 92% 0 0% | 1,000 0% 86,180 46% 0 0% | 2,400 189,415 0 |
| 2015 015 2015 015 2015 015 | 196 IT | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | B 9603 DIV OF POLICY & 4 | DMI3027 FMP | I OVER TRAINING ING | O OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 0 0% 417 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 2,083 0% 0 0% | 5,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A | DM 5031 OFF DM 5031 OFF | ICE OF STEWARD 02: | 1 OUT OF STATE TRA 9 FCLG 2 RENTS-LEASES OTI 5 STATE OWNED EQL | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 5031 OFF DM 5031 OFF DM 5031 OFF | ICE OF STEWARD 03 | 6 ORGANIZATIONAL D 7 TRANSFERS TO DO 0 EQUIPMENT NEW R | 0 | 878 0% 0 0% 0 0% | 0 0% 0 0% 17 0% | 0 | 878 0% 0 0% 0 0% | 0 0% 0 0% 83 0% | 885 0 200 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE | R 9603 DIV OF POLICY & A | DM 5031 OFF DM 5031 OFF DM 5031 OFF | ICE OF STEWARD 03 ICE OF STEWARD 03 ICE OF STEWARD 04 | 7 TECHNOLOGY-HAR 9 TELECOMMUNICATI | 9 | 0 0% 144 1,600% | 42 0% 117 123% 0 0% | 0 54 | 0 0% 0 0% 720 1,333% | 208 0% 700 103% | 7,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A R 9603 DIV OF POLICY & A | DM 5031 OFF DM 5031 OFF | ICE OF STEWARD 04 ICE OF STEWARD 04 | 9 TELECOMMUNICATI 0 INDIRECT COSTS 1 AUDIT FUND SET AS 8 CONTRACTUAL MAI | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9603 DIV OF POLICY & A B 9603 DIV OF POLICY & A | DM[5031 OFF DM[5031 OFF | ICE OF STEWARDIO8 | 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R 0 OUT OF STATE TRA | 0 | 0 0% 14 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 28 0% 0 0% | 0 0% | 1,016 100 0 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE | R 9603 DIV OF POLICY & F R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI | DM 5031 OFF W 2073 ASS | ICE OF STEWARD 999 ET MAINTENANCE 023 | 9 FCLG 2 RENTS-LEASES OTI 7 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 600 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI | W 2073 ASS | ET MAINTENANCE 04 | 7 TRANSFERS TO DO 0 EQUIPMENT NEW R 0 INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | HW 2073 ASS HW 2073 ASS | ET MAINTENANCE 04 ET MAINTENANCE 04 | 7 OWN FORCES MAIN 8 CONTRACTUAL MAI | 0 28,232 | 0 0% 766 0% 751 3% | 0 0% 0 0% 71,259 1% | 40,451 45,393 | 0 0% 28,929 72% 49,282 109% | 64,796 45% 114,575 43% | 164,141 185,731 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 196 IT | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH | WJ2073 ASS | ET MAINTENANCEI08 | 0 IN STATE TRAVEL R 0 OUT OF STATE TRA 0 CONSTRUCTION RE 1 LAND INTEREST | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 562 | 0 0% 0 0% 0 0% | 0 0% 0 0% 1,030 0% | 0 0 1,030 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH | HW 2073 ASS HW 2073 ASS HW 2028 WIN | ET MAINTENANCE 40 ET MAINTENANCE 99 TER MAINTENANCO 2 | 1 LAND INTEREST 9 FCLG 2 RENTS-LEASES OTI | 0 0 26,281 | 0 0% 0 0% 151,086 575% | 0 0% 0 0% 21,100 716% | 0 0 39,537 | 0 0% 0 0% 161.901 409% | 0 0% 0 0% 31,743 510% | 0 0 6,643,615 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 2928 W IN W 2928 W IN | TER MAINTENANC 02: TER MAINTENANC 02: | 3 HEAT ELECTRICITY 4 MAINT OTHER THAN | 24,928 0 | 10,320 41% 0 0% | 26,272 39% 0 0% | 39,794 980 | 24,804 62% 489 50% | 41,941 59% 1,013 48% | 717,128 2,906 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | HW 2928 WIN HW 2928 WIN | TER MAINTENANC 03: TER MAINTENANC 04: | 0 EQUIPMENT NEW R 9 TELECOMMUNICATI 7 OWN FORCES MAIN | 0 | 19,400 0% 352 0% 251 0% | 0 0% 0 0% 0 0% | 0 | 21,089 0% 352 0% 360 0% | 0 0% 0 0% 0 0% | 185,532 92,700 17,565 20,628 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | B 9605 OPS DIVISION HIGH | W 2928 WIN | TER MAINTENANC 07 | 8 CONTRACTUAL MAI 0 IN STATE TRAVEL R 3 CONTRACTS FOR C | 0 3,397 0 | 12,805 0% 841 25% 0 0% | 0 0% 3,106 27% 0 0% | 0 3,935 | 13,583 0% 1,678 43% 0 0% | 0 0% 3,598 47% 0 0% | 20,628 129,614 21,310 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 2928 WIN W 3005 MEC | TER MAINTENANC 99: HANICAL SERVICE 02: | 9 FCLG 2 RENTS-LEASES OTI 3 HEAT ELECTRICITY | 0 5,527 502 | 0 0% 112 2% 1,306 260% | 0 0% 6,018 2% 535 244% | 0 6,429 5.444 | 0 0% 6,454 100% 8,351 153% | 0 0% 7,000 92% 5,798 144% | 0 26,714 57,476 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTABLE OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3005 MEC | HANICAL SERVICE02 | 4 MAINT OTHER THAN 5 STATE OWNED EQU | 309 0 | 10.700 3,458% 0 0% | 1,831 584% 0 0% | 10,565 | 14,359 136% | 62,521 23% 0 0% | 202,286 0 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | | HW 3005 MEC HW 3005 MEC HW 3005 MEC | HANICAL SERVICE02 HANICAL SERVICE02 HANICAL SERVICE03 | 6 ORGANIZATIONAL D 8 TRANSFERS TO GE 0 EQUIPMENT NEW R | 0 0 23,000 | 0 0% 24,359 0% 13,230 58% | 0 0% 0 0% 26,040 51% | 0 54,085 2,384,702 | 0 0% 69,242 128% 804,709 34% | 0 0% 57,900 120% 2,699,934 30% | 335,060 4,787,364 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH | W.3005 MEC | HANICAL SERVICE03 | 0 EQUIPMENT NEW R 7 TECHNOLOGY-HAR 8 TECHNOLOGY-SOF 9 TELECOMMUNICATI | 0 0 1,267 | 0 0% | 0 0% 0 0% 1,915 69% | 234 6,113 5,672 | 804,709 34% 190 81% 17,184 281% 6,829 120% | 2,699,934 30% 251 76% 28,688 60% 8,575 80% | 4,787,364 14,400 135,360 |
| 2015 U15 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3005 MEC | HANICAL SERVICE04 | 7 OWN FORCES MAIN 8 CONTRACTUAL MAI | 1,267 239 0 | 1,315 104% 798 334% 0 0% | 355 225% 0 0% | 7,500 0 | 4,457 59% 1,706 0% | 11,152 40% 0 0% | 25,068 24,556 7,058 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE TRANSPORT ALL OTHE TRANSPORT ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | IW.3005 MEC IW.3005 MEC IW.3005 MEC | HANICAL SERVICE05 HANICAL SERVICE06 HANICAL SERVICE07 | 7 BOOKS PERIODICAL 6 EMPLOYEE TRAININ 0 IN STATE TRAVEL R 0 OUT OF STATE TRA | 0 0 87 | 0 0% 0 0% 17 19% | 0 0% 0 0% 221 8% | 500 279 | 0 0% 600 120% 124 45% | 0 0% 24,706 2% 708 18% 0 0% | 813 50,400 1,500 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9605 OPS DIVISION HIGH | HW.3005 MEC HW.3005 MEC HW.3005 MEC | HANICAL SERVICE08 | 0 OUT OF STATE TRA 3 CONTRACTS FOR C 0 CONSTRUCTION RE | 0 | 17 19% 0 0% 262 0% | 221 8% 0 0% 0 0% 0 0% | 0 1,760 | 380 0% 1,366 78% 0 0% | 0 0% 6,858 20% 0 0% | 1,500 1,300 18,262 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | HW 3005 MEC | HANICAL SERVICE999 | 9 FCLG 2 RENTSJ FASES OTH | 0 184,666 | 0 0% 0 0% 280,789 152% | 0 0% 207.834 135% | 1,276,962 | 0 0% 1,652,522 129% | 0 0% 1,437,171 115% | 0 3,695,865 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI | HIGH HW 3007 HIGH HW 3007 HIGH | HWAY MAINTENAN 02 HWAY MAINTENAN 02 HWAY MAINTENAN 02 | 3 HEAT ELECTRICITY 4 MAINT OTHER THAN 5 STATE OWNED EQU 0 EQUIPMENT NEW R | 41,785 16,736 0 | 74,393 178% 16,970 101% 0 0% 21,878 26% | 36,743 202% 27,031 63% 0 0% 104,621 21% | 362,751 53,382 0 | 370,112 102% 79,876 150% 0 0% 60,051 50% | 318,980 116% 86,223 93% 0 0% 147,565 41% | 894,384 192,235 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | HIGH HW 3007 HIGH | HWAY MAINTENAN 03 HWAY MAINTENAN 03 | 7 TECHNOLOGY-HAR 8 TECHNOLOGY-SOF | 84,477 0 | 21,878 26% 0 0% 0 0% | 104,621 21% 0 0% 0 0% | 119,153 4,625 88 | 60,051 50% 419 9% 0 0% | 147,565 41% 9,634 4% 1,000 0% | 316,083 10,000 1,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9605 OPS DIVISION HIGH | W.3007 HIGH | HWAY MAINTENAN 03: HWAY MAINTENAN 04: | 9 TELECOMMUNICATI 7 OWN FORCES MAIN | 13,862 5,264 5,209 | 14,768 107% 5,998 114% | 14,747 100% 7,541 80% 7,598 82% | 58,638 22,015 21,056 | 77,765 133% 22,893 104% | 62,383 125% 31,540 73% 30,715 96% | 132,422 131,330 103,454 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3007 HIGH | HWAY MAINTENAN 05 HWAY MAINTENAN 06 | 8 CONTRACTUAL MAI 7 BOOKS PERIODICAL 6 EMPLOYEE TRAININ | 569 | 6,221 119% 0 0% 0 0% | 0 0% | 569 10,860 | 29,554 140% 0 0% 1,015 9% | 0 0% 14,278 7% | 19,220 |
| 2015 015 2015 015 | 96 T 96 T 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3007 HIGH W 3007 HIGH | HWAY MAINTENAN07 HWAY MAINTENAN08 | 0 IN STATE TRAVEL R | 26,737 0 7,162 | 10,126 38% 0 0% 19,689 275% | 33.451 30% 0 0% 10.836 182% | 83.784 294 44,273 | 75,510 90% 1,819 618% 82,514 186% | 104,825 72% 1,672 109% 66,984 123% | 143,654 9,100 171,818 |
| 2015 015 2015 015 2015 015 2015 015 2017 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI R 9605 OPS DIVISION HIGI | W 3007 HIGH | HWAY MAINTENAN 40 | 3 CONTRACTS FOR C 0 CONSTRUCTION RE 4 INTRA INDIRECT CO | 0 | 00% | 0 0% 0 0% 79 0% | 1,026 | 12 1% 0 0% 0 0% | 14,244 0% 0 0% 396 0% | 171,818 14,244 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3007 HIGH W 3007 HIGH | HWAY MAINTENAN 40: HWAY MAINTENAN 99: | 6 ENVIRONMENT EXP 9 TRANSFER TO DEP 9 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHE TRANSPORT ALL OTHE TRANSPORT ALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | HW 3008 BRID HW 3008 BRID HW 3008 BRID | OGE MAINTENANC (02: OGE MAINTENANC (02: | 2 RENTS-LEASES OTH 3 HEAT ELECTRICITY 4 MAINT OTHER THAN | 14,465 6,944 33 | 4,135 29% 7,478 108% 12,916 39,743% | 15,207 27% 7,151 105% 60 21,524% | 39,101 26,192 9,916 | 38,788 99% 27,386 105% 28,785 290% | 41,106 94% 26,974 102% 18,310 157% | 79,662 85,108 50,557 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE TRANSPORTALL OTHE | R 9605 OPS DIVISION HIGH R 9605 OPS DIVISION HIGH | W 3008 BRID W 3008 BRID | DGE MAINTENANCI02 | 5 STATE OWNED EQU 0 EQUIPMENT NEW R | 0 2,895 | 0 0% | 0 0% 11,023 0% | 5,690 | 0 0% 87,208 1,533% | 0 0% 21,667 402% | 0 240,731 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE TRANSPORTA ALL OTHE | R 9605 OPS DIVISION HIGH | W 3008 BRID W 3008 BRID W 3008 BRID | OGE MAINTENANCIOS | 7 TECHNOLOGY-HAR 8 TECHNOLOGY-SOF 9 TELECOMMUNICATI | 93 1,963 | 0 0% 0 0% 1,107 56% | 42 0% 100 0% 1,814 61% | 93 7,177 | 284 0% 0 0% 9,852 137% | 208 136% 100 0% 6,631 149% | 500 100 28,176 |
| 11. | | | | | | | | | | | | | | |

| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3008 R 9605 OPS DIVISION HIGHW 3008 | BRIDGE MAINTENANC 047 OWN FORCES MAIN BRIDGE MAINTENANC 048 CONTRACTUAL MAI | 952 0 | 24 2% | 961 2% 0 0% | 1,409 | 272 19% 0 0% | 1,422 19% | 5.024 5.859 |
|--|---|--|--|--|--|--|--|---|--|--|--|--|
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | R 9605 OPS DIVISION HIGHW 3008 B 9605 OPS DIVISION HIGHW 3008 | BRIDGE MAINTENANC 066 EMPLOYEE TRAININ BRIDGE MAINTENANC 070 IN STATE TRAVEL R BRIDGE MAINTENANC 103 CONTRACTS FOR C | 250 40,781 | 0 0% 25,886 63% | 560 0% 43,054 60% | 1,050 137,738 | 360 34% 161,865 118% | 2,350 15% 145,413 111% | 45,370 291,092 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 196 IT | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 19605 OPS DIVISION HIGHW 3008 R 9605 OPS DIVISION HIGHW 3008 R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | BRIDGE MAINTENANC/1400 CONSTRUCTION RE BRIDGE MAINTENANC/999 FOLG TRAFFIC OPERATION 022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 17 0% 2,874 0% 0 0% 590 107% | 0 | 0 0% 0 0% 0 0% | 86 0% 14,370 0% 0 0% 3,626 91% | 206 34,489 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATION 022 RENTS-LEASES OT TRAFFIC OPERATION 023 HEAT ELECTRICITY TRAFFIC OPERATION 024 MAINT OTHER THAN | 545 12,957 640 | 632 116% 15,660 121% 1,454 227% | 590 107% 15,832 99% 707 206% | 3,349 79,964 5,250 | 3,312 99% 85,741 107% 16,325 311% | 3,626 91% 97,705 88% 5,804 281% | 8,787 292,900 59,029 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATION 025 STATE OWNED EQU TRAFFIC OPERATION 030 EQUIPMENT NEW R | 0 1,547 | 0 0% 4,439 287% | 0 0% 3,526 126% | 0 5,010 | 0 0% 31,346 626% | 0 0% 11,418 275% | 107,184 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATION 37 TECHNOLOGY-HAR TRAFFIC OPERATION 37 TECHNOLOGY-SOF | 0 0 4,513 | 0 0% 0 0% 1 351 30% | 0 0% 167 0% 4 751 28% | 0 0 13,166 | 0 0% 0 0% 7,609 58% | 0 0% 833 0% 13,860 55% | 3,000 2,000 30,150 |
| 2015 015 2015 015 2015 015 2015 015 2017 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATIONS039 TELECOMMUNICATI TRAFFIC OPERATIONS047 OWN FORCES MAIN TRAFFIC OPERATIONS048 CONTRACTUAL MAI TRAFFIC OPERATIONS057 BOOKS PERIODICAL | 437 21,452 | 1,351 30% 104 24% 2,124 10% | 4,751 28% 2,724 4% 21,843 10% 167 0% | 1,118 35,840 | 1,189 106% 38,033 106% | 6,963 17% 36,494 104% | 30,150 15,510 96,096 2,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATIONS066 EMPLOYEE TRAINING TRAFFIC OPERATIONS070 IN STATE TRAVEL B | 0 0 5,414 | 0 0% 0 0% 892 16% | 0 0% 5,232 17% | 263 25,212 | 0 0% 0 0% 20,069 80% | 833 0% 196 0% 24,366 82% | 2,000 3,470 33,000 |
| 2015 015 2015 015 2015 015 2015 015 | 196 IT | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 19605 IOPS DIVISION HIGHWI3009 | TRAFFIC OPERATION 103 CONTRACTS FOR C TRAFFIC OPERATION 400 CONSTRUCTION RE TRAFFIC OPERATION 401 LAND INTEREST | 0 | 425 0% 0 0% | 0 0% 0 0% 0 0% | 665 0 | 1,507 227% 0 0% 0 0% | 13,841 11% 0 0% 0 0% | 42,000 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | R 9605 OPS DIVISION HIGHW 3009 R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATIONS404 INTRA INDIRECT CC TRAFFIC OPERATIONS409 TRANSFER TO DEP TRAFFIC OPERATIONS409 FCLG TURNPIKE BRIDGE MAJ022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 | 96 T 96 T 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER TRANSPORTABLE OTHER | R 9605 OPS DIVISION HIGHW 3009 | TRAFFIC OPERATIONS 999 FCLG TURNPIKE BRIDGE MAJ022 RENTS-LEASES OTH TURNPIKE BRIDGE MAJ022 HEAT ELECTRICITY | 0 | 010% 010% 010% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 2016 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER TRANSPORT ALL OTHER TRANSPORT ALL OTHER | R 9605 OPS DIVISION HIGHW 3011 R 9605 OPS DIVISION HIGHW 3011 R 9605 OPS DIVISION HIGHW 3011 R 9605 OPS DIVISION HIGHW 3011 | TURNPIKE BRIDGE MA 023 HEAT ELECTRICITY TURNPIKE BRIDGE MA 024 MAINT OTHER THAN TURNPIKE BRIDGE MA 025 STATE OWNED EQU TURNPIKE BRIDGE MA 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 2015 015 | 96 T 96 T | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3011 R 9605 OPS DIVISION HIGHW 3011 | TURNPIKE BRIDGE MAI047 OWN FORCES MAIN TURNPIKE BRIDGE MAI048 CONTRACTUAL MAI | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3011 R 9605 OPS DIVISION HIGHW 3011 | TURNPIKE BRIDGE MA 070 IN STATE TRAVEL R TURNPIKE BRIDGE MA 400 CONSTRUCTION RE TURNPIKE BRIDGE MA 999 FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | R 9605 OPS DIVISION HIGHW 3031 R 9605 OPS DIVISION HIGHW 3031 | REIMBURSABLE MAINT 022 RENTS-LEASES OT REIMBURSABLE MAINT 023 HEAT ELECTRICITY | 0 | 010% 44,275 0% 0 0% | 0 0% 0 0% 0 0% | 183,468 | 0 0% 47,117 26% 0 0% | 0 0% 940,777 5% 0 0% | 1,000,000 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW/3031 | REIMBURSABLE MAINT 024 MAINT OTHER THAN REIMBURSABLE MAINT 025 STATE OWNED EQU REIMBURSABLE MAINT 030 EQUIPMENT NEW R | 0 | 7,388 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 7,662 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 20,000 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | R 9605 OPS DIVISION HIGHW 3031 R 9605 OPS DIVISION HIGHW 3031 | REIMBURSABLE MAINT033 LAND ACQUISITION REIMBURSABLE MAINT047 OWN FORCES MAIN | 0 | 0 0% 0 0% 0 0% | 4,167 0% 0 0% | 0 | 0 0% | 20,833 0% | 50,000 0 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3031 R 9605 OPS DIVISION HIGHW 3031 | REIMBURSABLE MAIN 048 CONTRACTUAL MAI REIMBURSABLE MAIN 070 IN STATE TRAVEL R REIMBURSABLE MAIN 1400 CONSTRUCTION RE | 0 489 14,181 | 0 0% 524 107% 0 0% | 0 0% 4,039 13% 44,163 0% | 983,504 | 0 0% 2,626 63% 133,975 14% | 0 0% 34,221 8% 3,062,919 4% | 50,000 3,484,055 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | R 9605 OPS DIVISION HIGHW 3031 R 9605 OPS DIVISION HIGHW 3048 | REIMBURSABLE MAINT 1999 FCLG MAINTENANCE CRITIC 1022 RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 9,921 | 0 0% | 010% | 0 600 |
| 2015 015 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 | MAINTENANCE CRITIC 024 MAINT OTHER THAN MAINTENANCE CRITIC 030 EQUIPMENT NEW R MAINTENANCE CRITIC 037 TECHNOLOGY-HAR MAINTENANCE CRITIC 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 13 0% | 0 | 0 0% 4,260 0% 0 0% 0 0% | 0 0% 0 0% 63 0% 13 0% | 520 36,293 150 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 | MAINTENANCE CRITIC 039 TELECOMMUNICATI MAINTENANCE CRITIC 047 OWN FORCES MAIN | 0 0 1,499 | 0 0% 0 0% 0 0% | 3 0% 3 0% 3,347 0% | 0 0 83,334 | 0 0% 0 0% 34,971 42% | 13 0% 13 0% 186,073 19% | 30 30 229,917 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | R 9605 OPS DIVISION HIGHW 3048 B 9605 OPS DIVISION HIGHW 3048 | MAINTENANCE CRITICIOS REMINERATION | 0 | 436 0% 0 0% | 0 0% | 20,210 | 3,274 16% | 47,283 7% 0 0% | 110.754 0 |
| 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3048 R 9605 OPS DIVISION HIGHW 3050 | MAINTENANCE CRITICIO70 IN STATE TRAVEL R MAINTENANCE CRITICI400 CONSTRUCTION RE MAINTENANCE CRITICI999 FOLG TURNPIKE SIGN MAINTO22 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 2,655 0 | 0 0% 0 0% 0 0% | 0 0% 1,133 0% 0 0% 0 0% | 1,133 |
| 2015 015 2015 015 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3048 9605 OPS DIVISION HIGHW 3050 R 9605 OPS DIVISION HIGHW 3050 R 9605 OPS DIVISION HIGHW 3050 | TURNPIKE SIGN MAIN 022 RENTS-LEASES OTH TURNPIKE SIGN MAIN 024 MAINT OTHER THAN TURNPIKE SIGN MAIN 020 SOURMENT NEW P | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 015 2015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | R 9605 OPS DIVISION HIGHW 3050 R 9605 OPS DIVISION HIGHW 3050 | TURNPIKE SIGN MAIN 024 MAINT OTHER THAN TURNPIKE SIGN MAIN 030 EQUIPMENT NEW R TURNPIKE SIGN MAIN 070 IN STATE TRAVEL R TURNPIKE SIGN MAIN 400 CONSTRUCTION RE | 0 | 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% | 0 0% | 0 |
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| 2015 015 | 96 | RANSPORTATION DEPT 008 | TRANSPORT ALL OTHER TRANSP | 89605 OPE DIVISION HIGHW 05052 | TRANSPORTATION M092 TRANSPERS TO GE TRANSPORTATION M093 TRANSPERS TO GE TRANSPORTATION M093 TRECHNOLOGY HAR TRANSPORTATION M093 TRECHNOLOGY HAR TRANSPORTATION M093 TRECHNOLOGY HAR TRANSPORTATION M094 TO MYN FORCES MAN TRANSPORTATION M094 TO MYN FORCES MAN TRANSPORTATION M096 EMPLOYEE TRANSP TRANSPORTATION M096 EMPLOYEE TRANSP TRANSPORTATION M096 CONTRACTUAL MAN TRANSPORTATION M096 CONTRACTUAL MAN TRANSPORTATION M096 CONTRACTUAL MAN TRANSPORTATION M096 CONTRACTUAL MAN TRANSPORTATION M099 FCLG | 0 0 0 0 126 2.119 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,589 (0%. 1,789 (0%. 1,789 (0%. 1,437 (0%. 1,437 (0%. 7,284 34.4%. 0,0 | 0 00% | 7,130 3,075 20,396 17,221 112 1145 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,555 110% 40 | 19,409 15% 9,817 114% 1,669 599% 20,629 115% 20,629 115% 20,629 115% 20,629 115% 20,629 115% 20,00 0 0 9,886 0 1,464 14% 0 0 0 0 0 0 0 0 0 0 0 | 39,110 88,662 62,426 64,240 9,885 5,650 0 0 0 0 15,000 15,000 12,256 0 0 0 0 1,000 1,000 1,000 5,000 1,000 1,000 5,000 1,000 1,000 5,000 1,000 5,000 1,000 1,000 5,000 5 |
| 2015 015 | 96 T 96 T 96 T 96 T 96 T 96 T 96 T 96 T | RANSPORTATION DEPT 008 | TRANSPORTALL OTHER TRANSPORTALL | 8965 OPE DIVISION HIGHW 05052 | TRANSPORTATION M092 TRANSPERS TO GE TRANSPORTATION M093 TIECHNOLOGY HAR TRANSPORTATION M093 TIECHNOLOGY HAR TRANSPORTATION M093 TIECHNOLOGY HAR TRANSPORTATION M093 TIECHNOLOGY HAR TRANSPORTATION M094 TIECHCOMMINICAT TRANSPORTATION M096 EMPLOYEE TRANSPORTATION M096 TIECHCOMMINICAT TRANSPORTATION M096 EMPLOYEE TRANSPORTATION M096 EMPLOYEE TRANSPORTATION M096 EMPLOYEE TRANSPORTATION M096 FOLG TRANSPORTATION M099 FOLG TRA | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,589 (0% 1,789 | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,655 118% 46,40% 46,40% 40,45% 11 10% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 19,409 15% 9,817 114% 1,662 50% 9,817 114% 1,662 50% 1,662 50% 20,000 17% 20,000 20, | 39,110 88,662 62,456 64,240 9,885 5,680 300 0 0 0 1,100 1,236 0 0 0 0 0 1,000 |
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| 2015 015 201 | 966 T | RANSPORTATION DEPT 098 | TRANSPORT ALL OTHER | 8,9695 OPE DIVISION HIGHW 3052 | TRANSPORTATION MODES TRANSPORTATION TRANSPORTATION MODES TRANSPORTATION | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789) (0% 1.789) (0% 1.789) (0% 1.437) (0% | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,655 119% 40,991 325% 13,555 119% 40,45% 11 10% 40,45% 11 10% 40,45% 11 10% 40,45% 40,45% 40,00% | 19,409 15% 9,817 14% 1,682 50% 1,682 50% 1,682 50% 1,682 50% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,084 77% 2,084 77% 2,084 77% 2,095 77% 3,729 62% 3,729 3,729 62% 3,729 62% 3,729 62% 3,729 62% 3,729 | 39,110 88,662 62,426 64,240 64,240 69,240 9,885 5,680 300 0 0 0 15,000 1,015 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 015 201 | 966 T | RANSPORTATION DEPT 098 | TRANSPORTALL OTHER TRANSPORTALL | 8965 OPE DIVISION HIGHW 05052 | TRANSPORTATION MODES TRANSPORT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789) (0% 1.789) (0% 1.789) (0% 1.437) (0% | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 125% 125% 125% 125% 125% 125% 125% 1 | 19,409 15% 9,817 114% 1,662 50% 9,817 114% 1,662 50% | 39,110 88,662 62,426 64,240 64,240 69,885 5,680 300 0 0 0 15,000 1,005 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2015 015 201 | 966 T 7 7 7 7 7 7 7 7 7 | RANSPORTATION DEPT 098 | TRANSPORTALL OTHER TRANSPORTALL | 89605 OPE DIVISION HIGHW 05052 | TRANSPORTATION MOSS DEQUIPMENT NEW R TRANSPORTATION MOSS DEQUIPMENT NEW R TRANSPORTATION MOSS DECENSION NEW R TRANSPORTATION N | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.780 (0% 1.780 (0% 1.437 (0% 1.437 (0% 1.437 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.844 | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,955 110% 13,959 1325% 13,955 110% 10,050 10,05 | 19,409 15% 9,817 114% 1,683 597% 20,829 115% 20,829 115% 20,829 115% 20,829 115% 20,829 115% 20,829 115% 20,829 115% 20,829 115% 20,00 10,5% 0,0 10, | 39,110 88,662 62,426 64,240 64,240 69,240 9,885 5,680 300 0 0 0 15,000 1,015 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2016 015 2017 015 2018 015 2019 015 | 966 T 7 7 7 7 7 7 7 7 7 | RANSPORTATION DEPT 098 | TRANSPORT ALL OTHER TRANSP | R 8965 OPE DIVISION HIGHW 2052 | TRANSPORTATION MODES TRANSPORT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789) (0% | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,555 110% 10,10% 10 | 19,409 15% 9,817 114% 1,660 50% 9,817 114% 1,660 50% 1,660 50% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 10% 20,000 20% 20,000 | 39,110 88,662 62,426 64,240 64,240 69,240 9,885 5,680 300 0 0 0 15,000 1,015 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| 2016 015 2017 015 2018 015 2019 015 201 | 966 T T 1 1 1 1 1 1 1 1 | RANSPORTATION DEPT (096 RANSPO | TRANSPORTALL OTHER TRANSPORTALL | R 89605 OPE DIVISION HIGHW 3052 | TRANSPORTATION MO28 TRANSPORTATION MO28 TRANSPORTATION MO30 TRANSP | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0%. 1.789 (0%. 1.780 (0%. 1.437 (0%. 1.437 (0%. 1.284 (34.4%. 0.0%. 0. | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,555 110% 10,10% 10 | 19,409 15% 9,817 114% 1,663 590% 9,817 114% 1,663 590% 20,629 115% 20,629 115% 20,629 115% 20,600 15% 0,00% 9,885 0% 1,464 14% 0,0% 0,0% 0,0% 0,0% 0,0% 422 0% 0,0% 422 0% 0,0% 422 0% 0,0% 422 0% 0,0% 422 0% 0,0% 422 0% 0,0% 0 | 39,110 88,662 62,436 64,240 64,240 69,865 5,680 300 0 0 1,00 |
| 2015 | 966 T T T T T T T T T | RANSPORTATION DEPT (096 RANSPO | TRANSPORT ALL OTHER TRANSP | R 89605 OPE DIVISION HIGHW 2052 | TRANSPORTATION MOSS TRANSFERS TO GE TRANSPORTATION MOSS TRAN | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789 (0% 1.789 (0% 1.437 (0% 1.437 (0% 1.437 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.284 (0% 1.84 (0% | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 23,955 110% 13,959 1325% 13,955 110% 10,050 10,05 | 19,409 15% 9,817 14% 1,682 50% 1,682 50% 1,682 50% 1,682 50% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,083 77% 2,095 77% 3,729 62% 3 | 39,110 88,662 86,662 62,458 64,260 64,260 69,260 9,885 5,680 300 0 0 0 1,000 1,1000 1,236 0 1,00 |
| 2015 | 966 T T 1 1 1 1 1 1 1 1 | RANSPORTATION DEPT (096 RANSPO | TRANSPORTALL OTHER TRANSPORTALL | R | TRANSPORTATION MODES TRANSPORT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0%. 1.789 (0%. 1.789 (0%. 1.437 (0%. | 0 00% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 125% 125% 125% 125% 125% 125% 125% 1 | 19,409 15% 9,817 114% 1,682 50% 9,817 114% 1,682 50% 1,682 50% 2,082 77% 2,082 77% 2,082 77% 2,082 77% 2,082 77% 0,0% | 39,110 88,662 86,662 62,456 64,20 65,00 66,20 66 |
| 2015 | 966 T T T T T T T T T | RANSPORTATION DEPT (096 RANSPO | TRANSPORT ALL OTHER TRANSP | R 89605 OPE DIVISION HIGHW 2052 | TRANSPORTATION MO28 TRANSFERS TO GE TRANSPORTATION MO28 TRANSFERS TO GE TRANSPORTATION MO28 TRANSFERS TO GE TRANSPORTATION MO39 TECHNOLOGY HAR TRANSPORTATION MO39 TECHNOLOGY HAR TRANSPORTATION MO39 TECHNOLOGY HAR TRANSPORTATION MO39 TECHNOLOGY HAR TRANSPORTATION MO39 TO MYN FORCES MAN TRANSPORTATION MO39 TO MYN FORCES MAN TRANSPORTATION MO39 TO MYN FORCES MAN TRANSPORTATION MO39 TO MY FORTE TRANSPORTATION MO39 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789 (0% 1.789 (0% 1.437 | 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 125% 125% 125% 125% 125% 125% 125% 1 | 19,409 15% 9,817 14% 1,682 50% 1,682 50% 1,682 50% 2,083 77% 2,093 77% 3,729 62% 3 | 39,110 88,662 86,662 62,456 64,20 65,00 66,20 66 |
| 2015 | 966 T T T T T T T T T | RANSPORTATION DEPT (096 RANSPO | TRANSPORT ALL OTHER TRANSP | R 8965 OPE DIVISION HIGHW 9052 | TRANSPORTATION MO28 TRANSPORTATION MO28 TRANSPORTATION MO30 TRANSP | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11.589 (0% 1.789 (0% 1.789 (0% 1.437 (0% 1.437 (0% 1.437 (0% 1.284 (344% 0.0 (0% 0.0 (| 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% | 7,130 3,075 20,396 17,221 115 445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 11,189 157% 9,991 325% 125% 125% 125% 125% 125% 125% 125% 1 | 19,409 15% 9,817 14% 1,662 50% 9,817 14% 1,662 50% 1,662 50% 20,000 17% 20,000 20,00 | 39,110 88,662 86,662 62,456 64,20 65,00 66,20 66 |

| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5033 05 OPS DIVISION HIGHW 5033 | WELCOME CTRS & RE 040 INDIRECT COSTS WELCOME CTRS & RE 041 AUDIT FUND SET AS | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
|----------------------|--|---|---|--|--|---------------------|--|---|-----------------------|---|---|-----------------------------------|
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | or long pariotoxi i ilouani Iraaa | WELCOME CTRS & RE 047 OWN FORCES MAIN WELCOME CTRS & RE 048 CONTRACTUAL MAI WELCOME CTRS & RE 070 IN STATE TRAVEL R | 0 | 0]0% 0]0% 0]0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
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| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 05 OPS DIVISION HIGHW 5033 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 | WELCOME CTRS & RE 999 FCLG LIFT BRIDGE OPERATIO22 RENTS-LEASES OTH LIFT BRIDGE OPERATIO23 HEAT ELECTRICITY | 0 135 2,640 | 0 0% 6,735 4,989% 4,408 167% | 0 0% 875 770% 2.909 152% | 1,606 | 0 0% 14,113 879% 23,226 159% | 0 0% 10,409 136% 16,115 144% | 0 50,396 94,611 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERAT 024 MAINT OTHER THAN LIFT BRIDGE OPERAT 025 STATE OWNED EQ. | 239 | 4,446/167% 6,736/2,817% 0/0% 0/0% | 989 681% 0 0% | | 14,520 146% 0 0% 0 0% | 41,155 35% | 244,184 0 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERATIO27 TRANSFERS TO DO LIFT BRIDGE OPERATIO30 EQUIPMENT NEW R LIFT BRIDGE OPERATIO37 TECHNOLOGY-HAR | 0 | 2,630 0% | 0 0% 0 0% 0 0% | 0 0 92 | 2,875 0% | 0 0% 0 0% 0 0% | 11,445 0 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERATIO38 TECHNOLOGY-SOF LIFT BRIDGE OPERATIO39 TELECOMMUNICATI LIFT BRIDGE OPERATIO40 INDIRECT COSTS | 0 462 | 0 0% 193 42% 0 0% | 0 0% 402 48% | 0 1,867 | 0 0% 2,327 125% | 0 0% 1,622 143% | 5,479 |
| 2015 2015 | 015 96 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERATIONS AUDIT FUND SET AS | 0 246 | 0 0% 0 0% 31 13% | 0 0% 0 0% 971 3% | 1,266 | 0 0% 0 0% 743 59% | 0 0% 0 0% 5,001 15% | 0 15,920 |
| 2015 | 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERAT 1048 CONTRACTUAL MAI LIFT BRIDGE OPERAT 1068 CONTRACTUAL MAI LIFT BRIDGE OPERAT 1070 IN STATE TRAVEL R LIFT BRIDGE OPERAT 1080 OUT OF STATE TRA | 0 546 | 0 0% 0 0% 0 0% | 0.0% 0.0% 1.865.0% | 275 250 546 | 1.078 392% 0 0% 163 30% | 888 121% 4,555 0% 1,865 9% | 1,397 4,555 6,315 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 96 | 05 OPS DIVISION HIGHW 15034 | LIFT BRIDGE OPERATION PRESCRIPTION DRU | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 17 0% | 0 | 0 0% 0 0% 0 0% | 208 0% 0 0% 86 0% | 500 0 206 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 05 OPS DIVISION HIGHW 5034 05 OPS DIVISION HIGHW 5034 | LIFT BRIDGE OPERAT 400 CONSTRUCTION RE LIFT BRIDGE OPERAT 999 FCLG GRAFFITI REMOVAL 022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 1096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 05 OPS DIVISION HIGHW 5971 05 OPS DIVISION HIGHW 5971 | GRAFFITI REMOVAL 030 EQUIPMENT NEW R GRAFFITI REMOVAL 070 IN STATE TRAVEL R GRAFFITI REMOVAL 400 CONSTRUCTION RE | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 05 OPS DIVISION HIGHW 5971 20 PROJECT DEVELOPM 3012 | GRAFFITI REMOVAL 999 FCLG MUNICIPAL BRIDGE PR022 RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3012 | MUNICIPAL BRIDGE PF 027 TRANSFERS TO DO MUNICIPAL BRIDGE PF 073 GRANTS NON FEDE MUNICIPAL BRIDGE PF 400 CONSTRUCTION RE | -529,162 -14,415 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3012 20 PROJECT DEVELOPM 3012 20 PROJECT DEVELOPM 3013 | MUNICIPAL BRIDGE PF 401 LAND INTEREST MUNICIPAL BRIDGE PF 999 FCLG APPORTIONMENT A - 1023 HEAT ELECTRICITY | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3013 20 PROJECT DEVELOPM 3013 | APPORTIONMENT A - #414 BLOCK GRANT APP | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3021 | APPORTIONMENT A - 1999 FCLG TRANS PLANNING BUF022 RENTS-LEASES OTF TRÂNS PLANNING BUF025 STATE OWNED EQU TRANS PLANNING BUF020 FCUIIDMENT NEW P | 111 | 0 0% 0 0% 0 0% | 0 0% 251 0% 0 0% | 461 | 0 0% 500 108% 0 0% 0 0% 85,000 0% | 0 0% 1,041 48% 0 0% 0 0% | 2,621 |
| 2015 2015 2015 | 015 96 015 96 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3021 | TRANS PLANNING BURIO38 TECHNOLOGY-SOF TRANS PLANNING BURIO38 TECHNOLOGY-SOF TRANS PLANNING BURIO39 TELECOMMUNICATI | 0 0 1,118 | 0 0% 0 0% 1,394 125% | 0 0% 0 0% 1.092 128% | 0 0 4,681 | 5,374 115% | 0 0% 4,573 118% | 85,500 11,500 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 96 TRANSPORTABLE OTHER 96 | 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3021 20 PROJECT DEVELOPM 3022 | TRANS PLANNING BUR025 STATE OWNED EQU TRANS PLANNING BUR030 EQUIPMENT NEW R TRANS PLANNING BUR038 TECHNOLOGY-SOF TRANS PLANNING BUR039 TELECOMMUNICATI TRANS PLANNING BUR070 IN STATE TRAVEL R TRANS PLANNING BUR070 FCLG SPR PLANNING FUND 0222 RENTS-LEASES OTT | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% | 0 0% | 300 0 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3022 20 PROJECT DEVELOPM 3022 20 PROJECT DEVELOPM 3022 | SPR PLANNING FUNDS023 HEAT ELECTRICITY SPR PLANNING FUNDS024 MAINT OTHER THAN SPR PLANNING FUNDS026 ORGANIZATIONAL D SPR PLANNING FUNDS027 TRANSFERS TO DO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3022 | SPR PLANNING FUND\$030 EQUIPMENT NEW R | 0 -1,782 0 | 0 096 0 096 0 096 | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3022 20 PROJECT DEVELOPM 3022 | SPR PLANNING FUND 041 AUDIT FUND SET AS SPR PLANNING FUND 052 MASTERS FICA | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 |
| | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3022 | SPR PLANNING FUNDS070 IN STATE TRAVEL R SPR PLANNING FUNDS072 GRANTS FEDERAL SPR PLANNING FUNDS080 OUT OF STATE TRA SPR PLANNING FUNDS999 FOLG | -229,580 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAALL OTHER 96 TRANSPORTAALL OTHER 96 | 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUILD22 RENTS-LEASES OTH HIGHWAY DESIGN BUILD24 MAINT OTHER THAN | 0 156 0 | 0 0% 156 100% 0 0% | 1,030 15% | 0 624 0 | 780 125% 0 0% | 4,120 19% 0 0% | 12,360 10,000 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUIJ025 STATE OWNED EQU | 0 | 0 0% 0 0% 2,704 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 10,292 0% | 0 0% | 2.000 |
| 2015 2015 | 015 96 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUI030 EQUIPMENT NEW R HIGHWAY DESIGN BUI037 TECHNOLOGY-HAR HIGHWAY DESIGN BUI038 TECHNOLOGY-SOF | 0 0 2,384 | 0 0% 0 0% 2.762 116% | 0 0% 0 0% 0 0% 1,647 168% | 0 | 0 0% | 0 0% 0 0% 0 0% | 37,760 25,000 10,000 |
| 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUI 039 TELECOMMUNICATI HIGHWAY DESIGN BUI 066 EMPLOYEE TRAININ HIGHWAY DESIGN BUI 070 IN STATE TRAVEL R HIGHWAY DESIGN BUI 080 OUT OF STATE TRA | 0 | 0 0% | 0 0% 0 0% 0 0% | 215 95 | 13.876 122% 6,875 3,198% 37 39% 1,041 0% | 7,861 177% 485 1,417% 235 16% | 20,000 30,400 500 7,800 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 1096 | TRANSPORTABLE OTHER 96 TRANSPORTABLE OTHER 96 | 20 PROJECT DEVELOPM 3025 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUIL102 CONTRACTS FOR P | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 4,000 0 |
| 2015 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3025 | HIGHWAY DESIGN BUI 401 LAND INTEREST HIGHWAY DESIGN BUI 405 LILAC PROGRAM HIGHWAY DESIGN BUI 999 FCLG RIGHT-OF-WAY BURE 2022 RENTS-LEASES OTI | 27,300 0 | 0 0% 4,896 18% 0 0% 152 100% | 0 0% 8,429 58% 0 0% 267 57% | 230,667 0 | 0 0% 13,396 6% 0 0% 910 120% | 0,0% 71,223 (19% 0,0% 1,330 (68% | 73,795 0 |
| 2015 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3028 20 PROJECT DEVELOPM 3028 | RIGHT-OF-WAY BURE 025 STATE OWNED EQU | 152 0 2,375 | 152 100% 0 0% 2,010 85% | 267 57% 0 0% 3,106 65% | 758 0 3,695 | 910 120% 0 0% 3,515 95% | 1,330 68% 0 0% 4,832 73% | 3,986 0 6,000 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 96 TRANSPORTABLE OTHER 96 | 20 PROJECT DEVELOPM 3028 20 PROJECT DEVELOPM 3028 | RIGHT-OF-WAY BURE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 72 0% | 0 0% | 0 | 0 0% | 0 0% | 4,350 23,000 |
| 2015 2015 2015 | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPMI3028 | RIGHT-OF-WAY BURE 038 TECHNOLOGY-SOF RIGHT-OF-WAY BURE 039 TELECOMMUNICATI RIGHT-OF-WAY BURE 048 CONTRACTUAL MAI RIGHT-OF-WAY BURE 057 BOOKS PERIODICAL | 1,393 0 | 72 0% 1,147 82% 0 0% 500 0% | 0 0% 1,645 70% 0 0% 0 0% | 6,685 | 72 0% 5,643 84% 184 0% 1,794 0% | 0,0% 7,894 71% 0,0% 0,0% | 3,750 18,500 2,399 7,100 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3028 20 PROJECT DEVELOPM 3028 | RIGHT-OF-WAY BURE-066 EMPLOYEE TRAINN RIGHT-OF-WAY BURE-070 IN STATE TRAVEL R RIGHT-OF-WAY BURE-080 OUT OF STATE TRA RIGHT-OF-WAY BURE-080 LAND INTEREST | 1,325 | 3,070 232% 0 0% | 1,441 213% 0 0% | 3,131 | 3,395 108% 0 0% 0 0% | 3,406 100% | 13,000 500 |
| 2015 2015 2015 | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3028 20 PROJECT DEVELOPM 3028 | RIGHT-OF-WAY BURE 999 FCLG ENVIRONMENTAL BUR 022 RENTS-LEASES OTH | 202 0 | 7 3% 0 0% 131 100% | 0 0% 83 8% 0 0% | 202 0 | 743 368% | 0,0% 83,892% 0,0% 1,116,59% | 1,000 0 |
| 2015 | 015 96 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BURIO22 RENTS-LEASES OTH ENVIRONMENTAL BURIO25 STATE OWNED EQU ENVIRONMENTAL BURIO30 EQUIPMENT NEW R ENVIRONMENTAL BURIO37 TECHNOLOGY-HAR | 131 0 0 | 0 0% | 180 73% 0 0% 0 0% 0 0% | 816 0 | 656 80% 0 0% 0 0% 0 0% | 0 0% | 2,193 0 0 |
| 2015 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 1096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3032 20 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BURI038 TECHNOLOGY-SOF | 0 0 526 | 00% 00% 00% 774 147% | 0 0% 0 0% 716 108% | 0 0 3,657 | 0 0% 4,090 112% | 0 0% 0 0% 0 0% 4.976 82% | 0 300 13,800 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3032 20 PROJECT DEVELOPM 3032 20 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BUF 047 OWN FORCES MAIN ENVIRONMENTAL BUF 048 CONTRACTUAL MAI ENVIRONMENTAL BUF 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3032 20 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BUR 070 IN STATE TRAVEL R ENVIRONMENTAL BUR 080 OUT OF STATE TRA ENVIRONMENTAL BUR 400 CONSTRUCTION RE | 26 | 0 0% 93 0% 0 n% | 107 0% 0 0% 0 0% | 52 | 92 176% 1,120 0% | 215 43% 0 00% | 500 2,150 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3032 20 PROJECT DEVELOPM 3032 | ENVIRONMENTAL BURI401 LAND INTEREST ENVIRONMENTAL BURI406 ENVIRONMENT EXP | 0 | 0 0% | 0 0% 0 0% 79 0% | 0 | 0 0% | 0 0% 0 0% 396 0% | 950 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3033 20 PROJECT DEVELOPM 3033 | ENVIRONMENTAL BUR 999 FCLG BRIDGE DESIGN BURE 022 RENTS-LEASES OTH BRIDGE DESIGN BURE 024 MAINT OTHER THAN | 0 156 0 | 0 0% 0 0% 0 0% | 0 0% 219 0% 0 0% | 969 0 | 0 0% 900 93% 0 0% 0 0% | 0,0% 1,361 66% 0,0% 0,0% | 3,812 0 |
| 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3033 20 PROJECT DEVELOPM 3033 | BRIDGE DESIGN BURE 025 STATE OWNED EQU BRIDGE DESIGN BURE 026 ORGANIZATIONAL D BRIDGE DESIGN BURE 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% | 0 0% | 0 0 9,600 |
| 2015 2015 | 015 96 015 96 015 96 | | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3033 20 PROJECT DEVELOPM 3033 20 PROJECT DEVELOPM 3033 | BRIDGE DESIGN BURE 037 TECHNOLOGY-HAR BRIDGE DESIGN BURE 038 TECHNOLOGY-SOF BRIDGE DESIGN BURE 039 TELECOMMUNICATI | 0 0 903 | 0 0% 0 0% 948 105% | 0 0% 0 0% 1,033 92% | 0 0 3,950 | 0 0% 30,000 0% 4,868 123% | 0 0% 0 0% 4,519 108% | 0 38,900 11,500 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3033 20 PROJECT DEVELOPM 3033 | BRIDGE DESIGN BURE 057 BOOKS PERIODICAL BRIDGE DESIGN BURE 070 IN STATE TRAVEL R BRIDGE DESIGN BURE 080 OUT OF STATE TRA | 0 | 0 0% 0 0% 0 0% | 333 0% 21 0% 0 00% | 0 | 0 0% 0 0% 0 0% | 1,667 0% 104 0% 0 0% | 4,000 250 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3033 | BRIDGE DESIGN BURE 400 CONSTRUCTION RE BRIDGE DESIGN BURE 999 FCLG MATERIALS - RESEAR 022 RENTS-LEASES OTH | 0 | 0 0% 0 0% 0 0% 197 655% | 99 0% 0 0% | 0 | 0 0% 0 0% 0 0% 1,013 120% | 496 0% 0 0% 1,310 77% | 1,190 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAALL OTHER 96 TRANSPORTAALL OTHER 96 | 20 PROJECT DEVELOPM 3034 20 PROJECT DEVELOPM 3034 | MATERIALS - RESEAR 024 MAINT OTHER THAN | 30 208 0 | 0 0% | 46 423% 510 0% 0 0% | 2,220 0 | 5,433 245% 0 0% | 5,444 100% 0 0% | 3,728 19,500 0 |
| 2015 2015 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3034 | MATERIALS - RESEARIO28 TRANSFERS TO GE MATERIALS - RESEARIO30 EQUIPMENT NEW R MATERIALS - RESEARIO37 TECHNOLOGY-HAR MATERIALS - RESEARIO38 TECHNOLOGY-SOF | 0 300 0 | 8,730 0% 0 0% 0 0% | 0 0% 339 0% 0 0% | 40,406 2,328 40 | 45,176 112% 882 38% 284 710% | 42,930 105% 2,629 34% 1,500 19% | 189,382 35,300 1,500 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3034 20 PROJECT DEVELOPM 3034 | MATERIALS - RESEAR® 39 TELECOMMUNICATE MATERIALS - RESEAR® 47 OWN FORCES MAIN | 0 1,472 0 | 0 00% 2,157 147% 0 00% | 283 0% 1,580 137% 0 0% | 6.883 0 | 0 0% 9.369 136% 0 0% | 1,417 0% 7,389 127% 010% | 3,400 19,100 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3034 20 PROJECT DEVELOPM 3034 | MATERIALS - RESEAR 057 BOOKS PERIODICAL MATERIALS - RESEAR 070 IN STATE TRAVEL R MATERIALS - RESEAR 103 CONTRACTS FOR C | 462 17 | 0 0% 0 0% 0 0% | 477 0% 76 0% | 952 756 | 1,704 179% 4,586 607% | 983 173% 3,384 136% | 7,500 13,640 |
| 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 96 TRANSPORT ALL OTHER 96 | 20 PROJECT DEVELOPM 3034 20 PROJECT DEVELOPM 3035 | MATERIALS - RESEAR(999 FCLG CONSTRUCTION BURIO22 RENTS-LEASES OT | 0 | 010% 0 00% 187 0% | 0 0% 0 0% 0 0% | 961 | 0 0% 0 0% 4,935 514% | 0 0% 0 0% 1,555 317% | 0 0 10,748 |
| 2015 | 015 96 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 TRANSPORTALL OTHER 96 | 20 PROJECT DEVELOPM 3035 20 PROJECT DEVELOPM 3035 | CONSTRUCTION BURN 024 MAINT OTHER THAN CONSTRUCTION BURN 025 STATE OWNED EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 | 0 0% 0 0% 280 0% | 0 0% 0 0% 0 0% | 2,000 0 26,000 |
| 2015 2015 | 015 96 015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 96 TRANSPORTA ALL OTHER 96 | 20 PROJECT DEVELOPM 3035 20 PROJECT DEVELOPM 3035 | CONSTRUCTION BURE 037 TECHNOLOGY-HAR CONSTRUCTION BURE 038 TECHNOLOGY-SOF | 0 | 0 0% 0 0% | 0 0% 0 0% | 0 | 247 0% 0 0% | 0 0% | 247 1,000 |

| 2015 | 015 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9620 PROJECT DEVELOPM 3035 9620 PROJECT DEVELOPM 3035 | CONSTRUCTION BUR | RI039 TELECOMMUNICATI RI037 BOOKS PERIODICAL RI070 IN STATE TRAVEL B | 3,837 0 | 1,491 39% 0 0% | 4,286 35% 0 0% | 7,773 | 0 1,220 | | 8,682 80% 0 0% | 19,000 2,000 |
|----------------------|--------------------------|--------------|---|---|--|--|--|--------------------------|---|---|---------------------------|------------------------------|--------------------------------|---|--|
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9620 PROJECT DEVELOPM 3035 9620 PROJECT DEVELOPM 3035 9620 PROJECT DEVELOPM 3035 | COMPTRUCTION BUILD | R8070 IN STATE TRAVEL R R8080 OUT OF STATE TRA R8102 CONTRACTS FOR P R8999 FCLG | 24,417 0 0 | 16,522 68% 0 0% 0 0% | 31.326 53% 0 0% 250 0% | 110,704 | 0 (| 5122% 0 0% 0 0% | 0 0% 1,250 0% | 250,000 0 3,000 |
| 2015 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9620 PROJECT DEVELOPM 3035 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 | SPR RESEARCH FUND SPR RESEARCH FUND | RI999 FCLG D026 ORGANIZATIONAL D D030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 54,000 | 0 49,000 | 0 0% 0 91% 0 10% | 0 0% 54,000 91% 0 0% | 54,000 87,158 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 | SPR RESEARCH FUND SPR RESEARCH FUND | D037 TECHNOLOGY-HAR D038 TECHNOLOGY-SOF D039 TELECOMMUNICATI | 0 | 0 0% 0 0% | 2 0% | 186 | | 0 0% | 8 0% 1,030 0% | 4,235 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 | SPR RESEARCH FUND SPR RESEARCH FUND | DI041 AUDIT FUND SET AS DI048 CONTRACTUAL MAI | 0 | 14 0% 0 0% 0 0% | 83 17% 0 0% 0 0% | | 0 0 | 4 0% 0 0% 0 0% | 417 3% 0 0% 0 0% | 1,000 0 69,932 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 | SPR RESEARCH FUNI | D 052 MASTERS FICA D 057 BOOKS PERIODICAL D 066 EMPLOYEE TRAININ | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | (| 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 2,000 38,500 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 | SPR RESEARCH FUND | DI070 IN STATE TRAVEL R | 0 | 0 0% 0 0% | 0 0% | (| 0 810 | 0 0% 0 0% | 0 0% | 6,000 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3036 9620 PROJECT DEVELOPM 3037 | SPR RESEARCH FUND | Idn27 TRANSFERS TO DO | 0 | 237 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 14,077 | 0 0 | 3 63% 0 0% 0 0% | 23,416 38% 0 0% 0 0% | 25,520 0 0 |
| 2015 2015 | 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | 9620 PROJECT DEVELOPM 3037 9620 PROJECT DEVELOPM 3037 | STATE AID CONSTRU | J073 GRANTS NON FEDE J0400 CONSTRUCTION RE | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 015 015 015 | 196 IT | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9620 PROJECT DEVELOPM 3037 9620 PROJECT DEVELOPM 3037 9620 PROJECT DEVELOPM 3045 9620 PROJECT DEVELOPM 3045 | STATE AID CONSTRU STATE AID CONSTRU ENVIRONMENTAL CLE | 0401 LAND INTEREST 0999 FCLG E030 EQUIPMENT NEW R E400 CONSTRUCTION RE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 015 015 015 | 196 IT | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9620 PROJECT DEVELOPM 3045 9620 PROJECT DEVELOPM 3045 | ENVIRONMENTAL CLE | E 401 LAND INTEREST E 999 FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 | 015 | 96 T | RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9620 PROJECT DEVELOPM 3060 9620 PROJECT DEVELOPM 3060 | STICKNEY AVENUE FA | Al022 RENTS-LEASES OTH Al023 HEAT FLECTRICITY | 0 1,360 | 0 0% 1,999 147% | 0 0% 2,559 78% | 7,170 | 0 (| 0 0% 3 220% | 0 0% 13,489 117% | 5,000 120,000 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9620 PROJECT DEVELOPM 3060 9620 PROJECT DEVELOPM 3060 9620 PROJECT DEVELOPM 3060 | STICKNEY AVENUE FA STICKNEY AVENUE FA | A039 TELECOMMUNICATI A047 OWN FORCES MAIN A048 CONTRACTUAL MAI A 103 CONTRACTS FOR C | 33 1,382 | 0 0% 0 0% 4,794 347% | | 111 | 8,32 | | 208 0% 554 0% 25,836 32% | 66,671 50,445 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9620 PROJECT DEVELOPM 3060 9620 PROJECT DEVELOPM 3060 9625 MUNICIPAL AID 2942 | STICKNEY AVENUE FA | | 0 | 0 0% 0 0% 0 0% | 42 0% 0 0% 3,705 0% | | 0 (| 0 0% 0 0% 0 0% | 208 0% 0 0% 18,526 0% | 500 0 44,463 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9625 MUNICIPAL AID 2942 9625 MUNICIPAL AID 2942 | MUNICIPAL BRIDGE MUNICIPAL BRIDGE | 027 TRANSFERS TO DO 073 GRANTS NON FEDE | 0 1,325,424 | 0 0% 697,601 53% | 0 0% 3,313,971 21% | 2,000,399 | 9 4,768,06 | 0 0% 7 238% 5, | 0 0% 001,618 95% | 14,050,228 |
| 2015 2015 | 015 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | 9625 MUNICIPAL AID 2942 9625 MUNICIPAL AID 2942 9625 MUNICIPAL AID 2942 | MUNICIPAL BRIDGE MUNICIPAL BRIDGE MUNICIPAL BRIDGE | 400 CONSTRUCTION RE 401 LAND INTEREST 999 FCLG 1073 GRANTS NON FEDE | 14,415 0 0 | 0 0% 0 0% 0 0% | 1,999,486 0% 83 0% 0 0 0% 0 0% | 14,415 | 0 0 | 0 0% | 99,486 0% 417 0% 0 0% 240,000 100% | 2,006,033 1,000 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9625 MUNICIPAL AID 2943 9625 MUNICIPAL AID 2943 9625 MUNICIPAL AID 2943 | APPORTIONMENT A - APPORTIONMENT A - | 8414 BLOCK GRANT APPI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 240,000 17,835,254 | 4 18,039,80 | | 240,000 100% 395,938 102% 0 0% | 400,000 29,600,000 0 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9625 MUNICIPAL AID 2944 9625 MUNICIPAL AID 2944 | SPR PLANNING FUND | 08024 MAINT OTHER THAN 08027 TRANSFERS TO DO 08030 EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% 42,396 0% | (| 0 0 | 0 0% | 0 0% | 7,511 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9625 MUNICIPAL AID 2944 9625 MUNICIPAL AID 2944 | SPR PLANNING FUND SPR PLANNING FUND | 08037 TECHNOLOGY-HAR 08038 TECHNOLOGY-SOF | 39,441 0 985 | 0 0% 0 0% 0 0% | 42,396 0% 0 0% 27,431 0% | 175,478 1,446 1,094 | | 5 4% 0 0% 8 9,510% | 9,114 0% 30,466 341% | 193,937 197,734 439,807 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9625 MUNICIPAL AID 2944 9625 MUNICIPAL AID 2944 9625 MUNICIPAL AID 2944 | SPR PLANNING FUND SPR PLANNING FUND | 05039 TELECOMMUNICATI 05070 IN STATE TRAVEL R | 137 572 649,818 | 114 83% 0 0% 359,941 55% | 867 13% 1,119 0% 959,247 38% | 479 782 1,763,477 | 9 565 | 5 118% | 3,028 19% 1,530 0% 603,207 57% | 8,203 2,250 5,246,698 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9625 MUNICIPAL AID 2944 9625 MUNICIPAL AID 2944 | SPR PLANNING FUND SPR PLANNING FUND | 08072 GRANTS FEDERAL 08080 OUT OF STATE TRA 08081 OUT OF STATE TRA 08099 FCLG | 0 | 0 0% 82 0% | 0 0% | (| 0 (| 0 0% | 0 0% | 0 18,974 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER TRANSPORTALL OTHER TRANSPORTALL OTHER | 9625 MÜNICIPAL AID 2944 9625 MÜNICIPAL AID 2945 9625 MÜNICIPAL AID 2945 | MUNICIPAL AID - FEDE MUNICIPAL AID - FEDE | E 072 GRANTS FEDERAL E 999 FCLG | 662,162 0 | 0 0% 4,757,364 718% 0 0% | 0 0% | 5,491,352 | | 0 0% | 0 0% 345,089 48% 0 0% | 49,345,550 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 2929 9630 CONSTRUCTION PRO 2929 9630 CONSTRUCTION PRO 2929 | STATE AID CONSTRU | JO27 TRANSFERS TO DO JO73 GRANTS NON FEDE | 0 4,342 115,741 | 0 0% 102,109 2,351 | % 38,242 267% 434,114 0% | 568,342 193,107 | | | 0 0% 005,158 28% 724,292 5% | 5,005,158 2,735,371 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 2929 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 | STATE AID CONSTRU BETTERMENT BETTERMENT | 0400 CONSTRUCTION RE 0999 FCLG 022 RENTS-LEASES OTH 023 HEAT ELECTRICITY | 0 124,414 | 0 0% 0 0% 77,333 62% | 0 0% 693,348 11% 0 0% | 708,965 | 0 (5 866,834 | 0 0% | 0 0% 950,991 22% 104 0% | 1,500,000 |
| 2015 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 | BETTERMENT BETTERMENT | 024 MAINT OTHER THAN 025 STATE OWNED EQU | 0 | 524 0% 0 0% | 0 0% | 554 | 4 1,700 | 0 307% 0 0% | 50,000 3% 0 0% | 50,000 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 | BETTERMENT BETTERMENT BETTERMENT | 030 EQUIPMENT NEW R 033 LAND ACQUISITION 039 TELECOMMUNICATI | 0 0 14 | 0 0% 0 0% 0 0% | 0 0% 4,167 0% 244 0% | 59 | | 0 0% 0 0% 0 0% | 0 0% 20,833 0% 1,000 0% | 50,000 1,000 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 | BETTERMENT BETTERMENT | 039 TELECOMMUNICATI 047 OWN FORCES MAIN 048 CONTRACTUAL MAI | 0 998 2,437 | 0 0% | 0 0% 16,265 0% 2,015 14% | 5,783 19,270 | 3 (| 0 0% 0 0% 0 0% | 0 0% 94,217 0% 15,932 86% | 94,217 75,000 |
| 2015 2015 2015 | 015 | 196 IT | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9630 CONSTRUCTION PRO[3039 9630 CONSTRUCTION PRO[3039 | BETTERMENT BETTERMENT BETTERMENT BETTERMENT | 070 IN STATE TRAVEL R 103 CONTRACTS FOR C 400 CONSTRUCTION RE 401 LAND INTEREST | 2,437 0 1,051,541 | 283 12% 0 0% 684,729 65% | 0 0% 1,291,041 53% | 13,902,204 | 0 (| 0 0% | 0 0% | 75,000 0 18,850,187 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3039 9630 CONSTRUCTION PRO 3049 | NON PARTICIPATING | 999 FCLG 0400 CONSTRUCTION RE | 0 0 553 | 0 0% 0 0% 0 0% | 0 0% 0 0% 14,045 0% | 176,209 | 0 (9 3,300 | 0 0% 6 2% 4, | 0 0% 0 0% 179,314 0% | 5,696,857 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9630 CONSTRUCTION PRO 3049 9630 CONSTRUCTION PRO 3049 9630 CONSTRUCTION PRO 8910 | NON PARTICIPATING NON PARTICIPATING SR367 CAPITAL INVES | (401 LAND INTEREST (999 FCLG 5073 GRANTS NON FEDE | 0 | 0 0% 0 0% | 16,100 0% 0 0% 691,667 0% | | 0 0 | 0 0 % | 80,500 0% 0 0% 158,333 0% | 193,200 0 8,300,000 |
| 2015 2015 | 015 015 | 196 IT | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9630 CONSTRUCTION PRO 8910 9635 FHWA GRANT ANTICII 1833 9635 FHWA GRANT ANTICII 1833 | SB367 CAPITAL INVES | 1044 DERT SERVICE OTH | 0 | 4,060,730 0% 0 0% | 2,100,000 193% 0 0% 0 0% | | 0 15,164,763 0 15,164,763 | 2 0% 10, 0 0% 00% | 0 0% 0 0% | 25,200,000 |
| 2015 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICII 1843 9635 FHWA GRANT ANTICII 1843 | I-93 CONSTRUCTION | F048 CONTRACTUAL MAI F255 COST OF ISSUING B | 0 | 0 0% 0 0% | 0 0% | (| 0 (| 0 0% | 0 0% | 54,621 24,444 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICI 1843 9635 FHWA GRANT ANTICI 1843 9635 FHWA GRANT ANTICI 3054 | I-93 CONSTRUCTION I-93 CONSTRUCTION CONSOLIDATED FEDE | F400 CONSTRUCTION RE F999 FCLG F022 BENTS-LEASES OT | 4,826,541 0 5,600 | 3,382,532 70% 0 0% 0 0% | 7,012,974 48% 0 0% 14,671 0% | 22,251,977 (8,649 | 0 (| 8 99% 32, 0 0% 8 4% | 332,171 68% 0 0% 22,659 2% | 61,994,677 0 23,969 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICII 3054 9635 FHWA GRANT ANTICII 3054 9635 FHWA GRANT ANTICII 3054 | CONSOLIDATED FEDE | E022 RENTS-LEASES OT E023 HEAT ELECTRICITY E024 MAINT OTHER THAN E025 STATE OWNED EQU | 7 0 | 0 0% 59,550 0% | 210 0% 0 0% 0 0% | -375 10,847 | 5 30 7 95,050 | 3 0% | -11,940 0% 68,158 139% | 23,969 89,496 258,909 |
| 2015 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | 9635 FHWA GRANT ANTICII 3054 9635 FHWA GRANT ANTICII 3054 | CONSOLIDATED FEDE | E 026 ORGANIZATIONAL D | 0 | 0 0% 32,135 0% | 9,188 0% | 26,310 | 0 87,446 | 0 0% 6 332% | 45,938 0% 46,090 60% | 110,250 257,022 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9635 FHWA GRANT ANTICI 3054 9635 FHWA GRANT ANTICI 3054 9635 FHWA GRANT ANTICI 3054 | CONSOLIDATED FEDE | E037 TECHNOLOGY-HAR E038 TECHNOLOGY-SOF E039 TELECOMMUNICATI | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 25 | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 2,975 0% | 0 181,368 2,975 |
| 2015 2015 | 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER | 9635 FHWA GRANT ANTICI[3054 9635 FHWA GRANT ANTICI[3054 9635 FHWA GRANT ANTICI[3054 | CONSOLIDATED FEDE | E041 AUDIT FUND SET AS E044 DEBT SERVICE OTH | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9635 FHWA GRANT ANTICII 3054 9635 FHWA GRANT ANTICII 3054 | CONSOLIDATED FEDE | E049 TRANSFER TO OTH E052 MASTERS FICA E066 EMPLOYEE TRAININ E070 IN STATE TRAVEL R | 0 0 0 | 010% 010% 010% | 10,118 0% 0 0% 1,606 0% | | 0 0 | 0.0% 0.0% 0.0% 3.218% | 50,588 0% 0 0% 8,028 0% 49,025 6% | 121,410 0 19,266 269,795 |
| 2015 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICI[3054 9635 FHWA GRANT ANTICI[3054 | CONSOLIDATED FEDE | E 102 CONTRACTS FOR P | 79 373 0 | 26 33% 0 0% 0 0% | 3,022 1% 10,369 0% 1,667 0% | 1,274 326 | 8 890 | 3 272% | 9,108 10% 8,333 0% | 43,041 20,000 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICI 3054 9635 FHWA GRANT ANTICI 3054 9635 FHWA GRANT ANTICI 3054 | CONSOLIDATED FEDE | E103 CONTRACTS FOR C | 0 8,404,830 18,424 | 62,223 0% 4,748,049 56% 40,283 219% | 87,500 71% 20,546,231 23% | 66,367,380 909,51 | 94,898 0 52,259,017 | 8 0% 7 79% 162, | 137,500 22% 239,999 32% 514,459 33% | 1,050,000 252,174,294 89,723,365 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9635 FHWA GRANT ANTICII(3054 9635 FHWA GRANT ANTICII(3054 9635 FHWA GRANT ANTICII(3311 | CONSOLIDATED FEDE NON PAR I 93 NON PAR I 93 | E 401 LAND INTEREST E 999 FCLG 400 CONSTRUCTION RE 401 LAND INTEREST | 0 0 | 0 0% 0 0% | 0 0% 0 0% 62,500 0% | (| 0 (| 0 0% | 0 0% 0 0% 0 0% 312,500 0% | 7,587,765 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9635 FHWA GRANT ANTICII 3311 9635 FHWA GRANT ANTICII 8683 | NON PAR I 93 GARVEE DEBT SERVI | 999 FCLG IQ044 DEBT SERVICE OTH | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% | 15,116,463 | | 0 0% | 0 0% 0 05,512 102% | 750,000 0 18,917,400 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9635 FHWA GRANT ANTICII 8683 9640 AERONAUT RAIL & TR 2049 9640 AERONAUT RAIL & TR 2049 | GARVEE DEBT SERVI | IC999 FCLG S 048 CONTRACTUAL MAI S 400 CONSTRUCTION RE | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | (| 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR2049 9640 AERONAUT RAIL & TR2058 9640 AERONAUT RAIL & TR2058 | MAINTENANCE AND C | S 999 FCLG D047 OWN FORCES MAIN D048 CONTRACTUAL MAIN | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | (| 0 0 | 0 0% 0 0% 0 0% | 0 0% | 0 |
| 2015 2015 | 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9640 AERONAUT RAIL & TR 2058 9640 AERONAUT RAIL & TR 2058 | MAINTENANCE AND C | CI400 CONSTRUCTION RE | 0 | 0 0% 0 0% | 0 0% | (| 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 | RIDESHARE-BIKE-PED | D 022 RENTS-LEASES OTH D 025 STATE OWNED EQU D 030 EQUIPMENT NEW R | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 148 | 0 (| B 80% D 0% D 0% | 154 77% 0 0% 2,000 0% | 400 0 2,000 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTALL OTHER | 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 | RIDESHARE-BIKE-PED | DI037 TECHNOLOGY-HAR | 0 99 | 0 0% 65 66% | 0 0% | 480 | 0 0 | 0 0% | 0 0% 894 36% | 2,000 |
| 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 | RIDESHARE-BIKE-PED RIDESHARE-BIKE-PED | D 047 OWN FORCES MAIN D 048 CONTRACTUAL MAI D 052 MASTERS FICA | 0 | 0 0% 0 0% 0 0% | 1,250 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 6,250 0% 0 0% 0 0% | 15,000 0 0 |
| 2015 2015 2015 | 015 015 015 | 96 T 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTABLE OTHER | 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 9640 AERONAUT RAIL & TR 3030 | RIDESHARE-BIKE-PED RIDESHARE-BIKE-PED RIDESHARE-RIKE-PED | D 052 MASTERS FICA D 070 IN STATE TRAVEL R D 080 OUT OF STATE TRA D 999 FCLG | 0 266 | 0 0% 0 0% 0 0% | 42 0% 1,500 0% 0 0% | 266 | 6 (| 0 0% 0 0% 0 0% | 208 0% 1,500 0% 0 0% | 500 1,500 |
| 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER TRANSPORTA ALL OTHER | 9650 DEBT SERVICE 7891 9650 DEBT SERVICE 7891 9655 OTHER HWY PROGRASO18 | DEBT SERVICE | 044 DEBT SERVICE OTH 999 FCLG E027 TRANSFERS TO DO | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |
| 2015 2015 | 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORT ALL OTHER TRANSPORT ALL OTHER | 9655 OTHER HWY PROGR 4 3018 9655 OTHER HWY PROGR 4 3018 | TRANSFERS TO OTH | E029 INTRA-AGENCY TRA E035 SHARED SERVICES | -31,722 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 2015 2015 | 015 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPORTAIALL OTHER | 9655 OTHER HWY PROGR 3018 9655 OTHER HWY PROGR 3018 9655 OTHER HWY PROGR 3018 | TRANSFERS TO OTH | E049 TRANSFER TO OTH E407 TRANS TO BD OF TA E408 TRANSFER TO JUDI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | | 0 (| 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 2015 | 015 015 | 96 T | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | | 9655 OTHER HWY PROGRA 3018 9655 OTHER HWY PROGRA 3018 | TRANSFERS TO OTH | E409 TRANSFER TO DEP E410 TRANSFER TO SAFE | 0 | 0 0% 0 0% | 0 0% | | 0 0 | 0 0% | 0 0% | 0 |

| 2015 1 2015 1 2015 1 | 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER TAALL OTHER | | HER HWY PROGRA HER HWY PROGRA HER HWY PROGRA HER HWY PROGRA | 3018 | TRANSFERS TO OTHE 411 TRANSFER TO TRANSFERS TO OTHE 412 TRANSFER TO TRANSFER TO OTHE 413 TRANSFER TO | GH (| 0 0 | 0% | 0% | 0 | 0 | 0% | 1% | 0 |
|--|--|----------------------------------|---|----------------------|--|-------------------------------|--|----------------------|--|--|-------------------------------------|---|--------------------------------|--------------------------------------|-------------------------------------|--|----------------------|---|
| 2015 | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER | 9655 OT | HER HWY PROGRA | 8081 | TRANSFERS TO OTHE 999 FCLG GENERAL FUND OVER 028 TRANSFERS TO GENERAL FUND OVER 040 INDIRECT COS | GE C | | 0 0% C | 0% 0% 0% | 0 | 0 | 9% 0 9% 0 9% 0 | 1% 1% 1% | 0 0 |
| 2015 1 2015 1 2015 1 | 015 015 015 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER ITAALL OTHER | 9660 BE | HER HWY PROGRA NEFITS NEFITS | 3016 | GENERAL FUND OVER 999 FCLG SPECIAL RETIREMENT 1064 RET PENSION E SPECIAL RETIREMENT 1999 FCLG WORKERS COMPENS 1057 BOOKS PERIOL | NE C | 0 0 0 0 | 10% C | 0% 0% 0% | 0 | 0 | 0% 0 0% 0 | 1% | 0 0 |
| 2015 I | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER | 9660 BE | NEFITS NEFITS NEFITS | 8115 | WORKERS COMPENS/1999 FCLG | EN -89,851 | 1 C | 0% C | 0 0% 0 0% 0 0% | 0 | 0 | 0% 0 0% 0 | 1% 1% 1% | 0 0 0 |
| 2015 1 2015 1 2015 1 | 015 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITA ALL OTHER ITA ALL OTHER ITA ALL OTHER | 9660 BE | NEFITS NEFITS NEFITS | 8615 8615 | UNEMPLOYMENT COM 061 UNEMPLOYMENT UNEMPLOYMENT COM 062 WORKERS COM UNEMPLOYMENT COM 999 FCLG STATE AID BRIDGE & 1400 CONSTRUCTIO | C((((EN (((((((((((((((| | | 0 0% 0 0% 0 0% | 0 | 0 | | 1% 1% 1% 1% | 0 0 |
| 2015 I | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITA ALL OTHER ITA ALL OTHER ITA ALL OTHER | 9699 AR 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT | 0870 | STATE AID BRIDGE & 1999 FCLG MANDATORY TRANSPIG41 AUDIT FUND SE | AS (| 0 0 | 0% C | 0% | 0 | 0 | 0% 0 0% 0 | 1% 1% | 0 |
| 2015 2015 (1 | 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITA ALL OTHER ITA ALL OTHER ITA ALL OTHER | 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT | 0875 | MANDATORY TRANSP 400 CONSTRUCTIO MANDATORY TRANSP 999 FCLG URBAN AREA DISTRIB 041 AUDIT FUND SE | ASI (| 0 0 | 0% | 0 0% 0 0% 0 0% | 0 | 0 | 0 | 1% 1% 1% | 0 |
| 2015 2015 12015 | 015 015 015 015 015 | 96 ITE | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER TAALL OTHER | 9699 AR 9699 AR 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT | 0875 0875 0876 | URBAN AREA DISTRIBI 400 CONSTRUCTIO URBAN AREA DISTRIBI 999 FCLG SUBURBAN AREA DISTRIBI AUDIT FUND SE SUBURBAN AREA DISTRIBUTION CONSTRUCTIO | RE (| 0 0 | 10% C | 00% 00% 00% | 0 | 0 | | 1% 1% 1% 1% | 0 0 |
| 2015 I | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAIALL OTHER | 9699 AR | RA STIMULUS DOT | 0876 | SUBURBAN AREA DISTRIBUTATION SERVICE SUBURBAN AREA DISTRIBUTATION SERVICES | AS C | 0 0 | 00% C | 0% | 0 | 0 | 0% 0 0% 0 | 1% | 0 |
| 2015 1 2015 1 2015 1 | 015 015 015 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER ITAALL OTHER | 9699 AR 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT | 0877 0877 0878 | RURAL AREA DISTRIBI 400 CONSTRUCTIO RURAL AREA DISTRIBIU999 FCLG ALL AREA DISTRIBUTI(041 AUDIT FUND SE ALL AREA DISTRIBUTI(042 ADDITIONAL FF | AS (| | | 00% 00% 00% | 0 | 0 | | | 0 |
| 2015 I | 015 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | IT ALL OTHER IT ALL OTHER IT ALL OTHER | 9699 AR 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRA STIMULUS DOT | 0878 0878 | ALL AREA DISTRIBUTIONAL FI ALL AREA DISTRIBUTION CONSTRUCTIO ALL AREA DISTRIBUTION FCLG FOREST HIGHWAY AR 400 CONSTRUCTIO | RE (| | 10% C | 00% | 0 | 0 | 0% 01 0% 01 | 1% | 0 |
| 2015 1 | 015 015 015 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9699 AR | IRA STIMULUS DOT IRA STIMULUS DOT IRNPIKES DIVISION | 10913 | FOREST HIGHWAY AR999 FCLG OES-STATE FISCAL S1999 FCLG WELCOME CTRS & RE 022 RENTS-LEASES | 1 (| 0 0 | 00% 0 | 0 0% | 0 | 0 | 0% 0 0% 0 | 1% | 0 |
| 2015 I | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 2055 | WELCOME CTRS & RE 023 HEAT ELECTRIC WELCOME CTRS & RE 024 MAINT OTHER WELCOME CTRS & RE 027 TRANSFERS TO | TY C | 0 0 | 0% C | 0 0% 0 0% 0 0% | 0 | 0 | 0% | 1% | 0 |
| 2015 | 017 017 017 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 2055 2055 2055 | WELCOME CTRS & RE 030 EQUIPMENT NE WELCOME CTRS & RE 040 INDIRECT COS WELCOME CTRS & RE 041 AUDIT FUND SE | AS C | 0 0 | 00% C | 0 0% | 0 | 0 | 0% | 1% | 0 0 |
| 2015 I | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPOR | ITA ALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 2055 2055 2055 | WELCOME CTRS & RE 047 OWN FORCES WELCOME CTRS & RE 048 CONTRACTUAL WELCOME CTRS & RE 070 IN STATE TRAV | AIN (| | 00% C | 0 0% 0 0% | 0 | | 9% 0 | 1% 1% | 0 0 |
| 2015 (2015) (2015) (2015) (2015) (2015) (2015) | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 2055 | WELCOME CTRS & RE 080 OUT OF STATE | RA (| 0 0 0 0 | 00% 00% 00% 00% 00% 00% 00% 00% 00% 00% | 0 0% 0 0% 0 0% | 0 | 0 | 9% 0 9% 0 9% 0 | 1% 1% | 0 0 0 |
| 2015 2015 2015 | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAIALL OTHER | 9610 TU 9610 TU 9610 TU | RNPIKES DIVISION RNPIKES DIVISION IRNPIKES DIVISION | 2055 2055 5994 | WELCOME CTRS & RE 415 RAILROAD LOA WELCOME CTRS & RE 416 TRANSFERS TO WELCOME CTRS & RE 999 FCLG I-95 BRIDGE PURCHAS 044 DEBT SERVICE | DR (| 0 204,049 0 0 0 | 0% 0 0% 0 0% 0 | 0% 0% 0% | 0 0 5,000,000 | 204,049 0 5,000,000 | 0% 0 0% 0 100% 4,723,333 | 1% 1% 106% | 1,488,410 0 14,170,000 |
| 2015 1 2015 1 2015 1 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 | i-95 BRIDGE PURCHASI999 FCLG ADMINISTRATION - SUJ022 RENTS-LEASES ADMINISTRATION - SUJ023 HEAT ELECTRIN ADMINISTRATION - SUJ024 MAINT OTHER | OTH 187 | 2 657 | 37% 1.399 | | 0 1,699 1,762 | 0 1,703 657 | 37% 1.399 | 17% | 0 6,300 9,654 25,540 |
| 2015 2015 | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 | ADMINISTRATION - SU 025 STATE OWNED ADMINISTRATION - SU 026 ORGANIZATION | QU C | 0 0 | 10% C | 0 0% 0 0% 0 0% | 0 0 20,000 | -3,520 0 0 | 9% 0 9% 21,339 | 1% | 50,000 |
| | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 | ADMINISTRATION - SU 029 INTRA-AGENCY ADMINISTRATION - SU 030 EQUIPMENT NE ADMINISTRATION - SU 035 SHARED SERVI ADMINISTRATION - SU 037 TECHNOLOGY | 'RI (| 9 119,943 0 0 2,525 0 943 | 00% | 113% 10% 10% | 418,842 19,362 0 | 794,532 1,238 8,779 943 | 6% 10,397 0% 0 | 2% | 3,048,424 38,872 46,301 17,600 |
| 2015 I | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | IT ALL OTHER IT ALL OTHER IT ALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 | ADMINISTRATION - SU 037 TECHNOLOGY- ADMINISTRATION - SU 039 TELECOMMUNI ADMINISTRATION - SU 040 INDIRECT COS' | OF (| 0 0 7 2,912 | 00% 0 257% 8,375 | 0% | 0 17,306 | 40,000 46,791 183,481 | 0% 0 270% 28,322 | 1% 165% | 90,000 86,368 250,000 |
| 2015 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 1996 RANSPORTATION DEPT 1996 RANSPORTATION DEPT 1996 RANSPORTATION DEPT 1996 | TRANSPOR | IT ALL OTHER IT ALL OTHER IT ALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 | ADMINISTRATION - SU 044 DEBT SERVICE ADMINISTRATION - SU 047 OWN FORCES ADMINISTRATION - SU 048 CONTRACTUAL | TH (| 0 | 0% 0 0% 4,482 | 0% | 0 204 408 | 373 4,213 | % 0 83% 4,482 | 1% | 9,566 30,237 |
| 2015 (2015) | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 7022 | ADMINISTRATION - SU 049 TRANSFER TO ADMINISTRATION - SU 064 RET PENSION E ADMINISTRATION - SU 1066 EMPLOYEE TRA | TH 30,170 NE (| 0 0 | 45% 23,798 0% 0 | | 77,262 0 829 | 84,078 0 6,055 | 109% 60,943 1% 0 | 38% | 130,000 0 10,000 |
| 2015 (2015) (201 | 017 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER TAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 | ADMINISTRATION - SU 069 PROMOTIONAL ADMINISTRATION - SU 070 IN STATE TRAV | AF (| 0 0 | 00% 0 | 0% | 0 363 5,692 | 109 | 0 0 30% 538 | 1% | 5,000 800 |
| 2015 I | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER | 9610 TU 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 7022 | ADMINISTRATION - SU 080 OUT OF STATE ADMINISTRATION - SU 103 CONTRACTS F ADMINISTRATION - SU 106 GOODS FOR RI ADMINISTRATION - SU 204 SETTLEMENT ADMINISTRATION - SU 255 COST OF ISSUI ADMINISTRATION - SU 255 COST OF ISSUI ADMINISTRATION - SU 250 COST OF ISSUI ADMINISTRATION - SU 400 CONSTRUCTIO | AL (| 0 C | 00% C | 0% 185% 10% 10% | 2,793 0 0 | 4,420 4,299 0 | 9% 0 9% 0 | 1% | 12,000 10,834 0 0 |
| 2015 1 2015 1 2015 1 | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITA ALL OTHER ITA ALL OTHER ITA ALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 7022 | ADMINISTRATION - SU 255 COST OF ISSUI ADMINISTRATION - SU 400 CONSTRUCTIO ADMINISTRATION - SU 403 AUDIT | RE (| 0 0 0 0 | 00% C | 0 0% 0 0% 0 0% | 12,407 0 | 13,508 0 0 982,030 | 0% | 1% | 750,000 0 110,000 2,761,576 |
| 2015 (2015 2015 (12015) | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7022 7022 7022 | ADMINISTRATION - SUI403 AUDIT ADMINISTRATION - SUI404 INTRA INDIREC ADMINISTRATION - SUI409 TRANSFER TO ADMINISTRATION - SUI999 FCLG | CO 181,708 EP (| | 00% | 00% | 908,540 0 0 | 0 | 0% 0 0% 0 | 1% | 0 |
| | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER TAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7025 | RENEWAL - REPLACE/047 OWN FORCES RENEWAL - REPLACE/1048 CONTRACTUAL RENEWAL - REPLACE/1050 REMUNERATIO RENEWAL - REPLACE/1070 IN STATE TRAV | IAI (| 0 0 | 0% | 0% | 0 | 6,117 0 | 0% | 1% | 50,000 591,003 0 |
| 2015 (2015) | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7025 7025 | RENEWAL - REPLACE 075 GRANTS SUBSI RENEWAL - REPLACE 400 CONSTRUCTIO | ES (RE 319.390 | | 0% 0 112% 293,930 | | 8,771,124 | 6,749,231 | 0% 0 77% 8,071,944 | 9% 84% | 10,136,605 |
| 2015 1 2015 1 2015 1 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7026 7026 | RENEWAL - REPLACE 999 FCLG CENTRAL OPERATION 022 RENTS-LEASES CENTRAL OPERATION 023 HEAT ELECTRIL CENTRAL OPERATION 024 MAINT OTHER | TY 7,339 IAN (| 0 0 | 0% 0 297% 11,469 | 190% 190% | 52,030 0 | 70,134 1,683 | 35% 81,312 | 1% 1% 86% | 0 483,088 4,815 |
| 2015 I | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7026 | CENTRAL OPERATION 030 EQUIPMENT NE CENTRAL OPERATION 037 TECHNOLOGY- CENTRAL OPERATION 039 TELECOMMUNI | ATI 2.076 | | 00% 0 | 00% | 1,076 698 10,061 | 530 0 9,825 | 19% 2,643 1% 6,828 | 20% | 5,150 12,000 15,440 |
| 2015 1 2015 1 2015 1 | 017 017 017 017 017 | 96 TF 96 TF 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER TAALL OTHER | 9610 TU | RNPIKES DIVISION RNPIKES DIVISION RNPIKES DIVISION | 7026 7026 7026 | CENTRAL OPERATION 047 OWN FORCES CENTRAL OPERATION 048 CONTRACTUAL CENTRAL OPERATION 070 IN STATE TRAW CENTRAL OPERATION 103 CONTRACTS F | AIN 419 IAI 130 - B 171 R C 584 | 9 554 0 2,547 1 17 4 4,218 | 132% 539 1,960% 502 | 103% 507% 6% 431% | 2,133 5,450 689 2,040 | 1,805 12,710 474 6,805 | 2,739 233% 21,048 99% 1,114 | 13% | 5,117 35,453 3,100 18,412 |
| 2015 1 2015 1 | 017 017 017 | | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7026 7026 | CENTRAL OPERATION 400 CONSTRUCTIO | RE (| 0 0 | 00% | 00% | 0 | 0 | 0% 0 0% 0 | 1% | 0 |
| | 017 017 017 017 | 96 TF 96 TF 96 TF | HANSPORTATION DEPT 1096 RANSPORTATION DEPT 1096 | TRANSPOR TRANSPOR | TAALL OTHER ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7027 7027 7027 | CENTRAL MAINTENAN 022 RENTS-LEASES CENTRAL MAINTENAN 023 HEAT ELECTRIC CENTRAL MAINTENAN 024 MAINT OTHER CENTRAL MAINTENAN 030 EQUIPMENT NE | TT 11,654 TY 27,572 IAN 1,280 R 164,160 | | | | 48,753 88,202 4,325 472,048 | 43,251 73,744 3,488 38,285 | | 35% | 680,577 292,003 7,634 583,470 |
| 2015 (2015) | 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER TAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7027 7027 | CENTRAL MAINTENANI030 EQUIPMENT NE CENTRAL MAINTENANI039 TELECOMMUNI CENTRAL MAINTENANI047 OWN FORCES CENTRAL MAINTENANI048 CONTRACTUAL | ATI 586 AIN 8,168 | 6 453 8 293 | 877% 884 84% 58,805 | 51% 50% 253% | 2,692 26,565 13,121 | 2,909 2,990 | 08% 4,059 1% 191,242 | '2% !% | 15,679 153,656 |
| 2015 (2015) | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | IT ALL OTHER IT ALL OTHER IT ALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7027 | CENTRAL MAINTENAN 048 CONTRACTOR CENTRAL MAINTENAN 070 IN STATE TRAV CENTRAL MAINTENAN 103 CONTRACTS F | . R 92 | 0 0 | 10% 250 112% 96 | 253% 10% 6 12% 8 166% | 919 33,944 | 11,637 0 1,002 51,943 | 0% 1,250 109% 960 | 104% | 170,233 3,000 7,800 72,446 |
| 2015 (2015) | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7027 | CENTRAL MAINTENAN 400 CONSTRUCTIO CENTRAL MAINTENAN 999 FCLG EAST NH TPK BLUE ST 022 RENTS-LEASES | RE (| 0 8,918 | 8 0% | 0% | 0 | 14,214 0 | 0% | | 45,000 0 |
| 2015 | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7031 7031 7031 | EAST NH TPK BLUE ST023 HEAT ELECTRIC EAST NH TPK BLUE ST024 MAINT OTHER EAST NH TPK BLUE ST030 EQUIPMENT NE | TY 14,901 IAN (| 1 29,326 0 0 | 00% | 185% 10% 10% | 79,083 0 229 | 99,268 0 249 | 26% 84,119 | | 303,854 1,550 5,150 |
| | 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7031 7031 7031 | EAST NH TPK BLUE ST037 TECHNOLOGY- EAST NH TPK BLUE ST038 TECHNOLOGY- EAST NH TPK BLUE ST039 TELECOMMUNI | AR (OF (VT) 1.240 | | | 0% | 349 0 5.761 | 0 0 5.084 | 0% 3,511 0% 0 | 1% | 6,000 0 16.180 |
| 2015 (2015) (201 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7031 | EAST NH TPK BLUE ST047 OWN FORCES EAST NH TPK BLUE ST048 CONTRACTUAL EAST NH TPK BLUE ST070 IN STATE TRAV EAST NH TPK BLUE ST03 CONTRACTS F | AIN (| 0 201 4 3,621 0 0 | 0% 0 396% 5,396 | 67% | 9,808 402 | 1,680 12,591 182 | 378% 2,593 28% 57,892 15% 1,046 | 55% 22% | 5,206 143,201 2,100 |
| 2015 1 2015 1 2015 1 | 017 017 017 | 96 TF 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7031 | EAST NH TPK BLUE \$1,400 CONSTRUCTIO EAST NH TPK BLUE \$1,999 FCLG | RE (| 8 2,094 0 0 0 0 | 00% C | 00% 21,294% 00% | 1,140 0 | 182 3,797 0 | 0% 0 0% 0 | 1% | 2,100 10,372 0 0 |
| 2015 1 2015 1 2015 1 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | TAALL OTHER TAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7032 | EAST NH TPK BLUE ST022 RENTS-LEASES EAST NH TPK BLUE ST023 HEAT ELECTRIU EAST NH TPK BLUE ST024 MAINT OTHER EAST NH TPK BLUE ST030 EQUIPMENT NE | TT 2,800 TY 6,084 IAN 521 | | 0% 3,499 139% 5,358 13% 667 | 0% 158% 11% 0% | 7,912 31,874 898 242,058 | 13,385 36,392 230 8,315 | | 20% | 304,748 94,170 4,732 112,432 |
| 2015 I | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7032 7032 | EAST NH TPK BLUE \$1037 TECHNOLOGY- EAST NH TPK BLUE \$1039 TELECOMMUNI | AR (| 0 0 9 477 | 10% 0 1192% 258 | 0% | 1,257 | 0 1,645 | % 0 31% 1,303 | 1% 1% 126% | 2,200 3,571 |
| 2015 | 017 017 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER ITAALL OTHER ITAALL OTHER ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION IRNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1047 OWN FORCES EAST NH TPK BLUE S1048 CONTRACTUAL EAST NH TPK BLUE S1068 REMUNERATIO EAST NH TPK BLUE S1070 IN STATE TRAV | IAI 235 | 5 1,674 0 0 | 0% 250 | 0% 9 184% 0 0% | 1,761 1,995 0 | 1,601 8,466 0 | 91% 2,035 124% 7,715 19% 1,250 1235% 20 | 10% | 3,806 75,893 3,000 3,100 |
| 2015 (2015) | 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITAALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION | 7032 7032 | EAST NH TPK BLUE ST 103 CONTRACTS FI EAST NH TPK BLUE ST 400 CONSTRUCTIO | RC (| 9 0 0 856 0 0 | 0% 0 | 0% | 18 4,507 0 | 3,517 3,505 | 78% 25,336 0% 0 | 4% | 3,100 61,550 8,005 |
| 2015 | 017 017 | 96 TF | RANSPORTATION DEPT 096 RANSPORTATION DEPT 096 | TRANSPOR | ITA ALL OTHER ITA ALL OTHER | 9610 TU 9610 TU | IRNPIKES DIVISION IRNPIKES DIVISION | 7032 7036 | EAST NH TPK BLUE S1999 FCLG EAST NH TPK SPAULD 022 RENTS-LEASES | TI C | 0 0 | 0% 0 0% 0 | 0% 0% | 0 | 0 | 9% 0 | P% 1% | 0 |

| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 | EAST NH TPK SPAULD 023 EAST NH TPK SPAULD 024 EAST NH TPK SPAULD 030 | MAINT OTHER THAN | 92 | 9.121 9.885% 0 0% 0 0% | 108 8,411% 0 0% | 15,189 19,561 129% 50 0 0% 0 359 0% | 17,850 110% 1,600 0% | 109,587 1,600 5,150 |
|---|---|--|---|---|--|-------------------------------|--|--|--|--|--|
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER | TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 | EAST NH TPK SPAULD 030 EAST NH TPK SPAULD 037 EAST NH TPK SPAULD 038 EAST NH TPK SPAULD 039 | TECHNOLOGY-HAR TECHNOLOGY-SOF | 0 0 0 | 0 0% 0 0% 489 132% | 0 0% 0 0% 0 0% 416 118% | 349 0 0% 0 0 0% 2,010 2,410 120% | 0 0% 2,996 0% 0 0% 2,260 107% | 5,150 6,000 0 6,237 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7036 TURNPIKES DIVISION 7036 | EAST NH TPK SPAULDI047 EAST NH TPK SPAULDI048 | OWN FORCES MAIN | 82 0 | 0 0% | 166 0% 0 0% 117 0% | 1,073 1,891 176% 1,180 3,244 275% | 2.165 87% 15,078 22% 1,703 34% | 4,078 17,420 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7036 | EAST NH TPK SPAULD 070 EAST NH TPK SPAULD 103 EAST NH TPK SPAULD 400 EAST NH TPK SPAULD 999 | CONSTRUCTION RE | 0 | 0 0% 188 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 779 572 73% 0 713 0% 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 3,400 10,372 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTAALL OTHER 9610 TRANSPORTAALL OTHER 9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7037 | EAST NH TPK SPAULD 022 EAST NH TPK SPAULD 023 | RENTS-LEASES OT HEAT ELECTRICITY | 800 5,193 | 11 1% 8,722 168% | 789 1% 4,922 177% | 8,605 45,558 529% 27,291 33,419 122% | 8,489 537% 25,865 129% | 115,900 80,901 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER | TURNPIKES DIVISION 17037 | EAST NH TPK SPAULD 024 EAST NH TPK SPAULD 030 EAST NH TPK SPAULD 037 EAST NH TPK SPAULD 039 | EQUIPMENT NEW R | 0 | 215 0% 6,010 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 115 0% | 509 2,027 398% 101,807 6,010 6% 0 0 0% 1,296 1,256 97% | 2,337 87% 1,225,018 0% 0 0% 854 147% | 5,353 1,579,021 2,185 1,418 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7037 | EAST NH TPK SPAULD 047 EAST NH TPK SPAULD 048 | OWN FORCES MAIN CONTRACTUAL MAI | 175 212 0 | 20 10% 324 0% | 237 9% 0 0% | 1,296 1,256 97% 455 182 40% 1,562 4,965 318% | 507 36% 7,256 68% | 2,161 84,127 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7037 | EAST NH TPK SPAULD 068 EAST NH TPK SPAULD 070 EAST NH TPK SPAULD 103 | IN STATE TRAVEL R | 0 47 0 | 0 0% 10 21% 1,070 0% | 250 0% 54 19% 0 0% | 0 0 0% 90 24 26% 4,278 6,280 147% | 1,250 0% 102 23% 32,066 20% | 3,000 2,100 65,959 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7037 TURNPIKES DIVISION 7050 | EAST NH TPK SPAULD 400 EAST NH TPK SPAULD 999 TOLL COLLECTION 022 | CONSTRUCTION RE FCLG RENTS-LEASES OTI | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 125 0% | 0 9,375 0% 0 0 0% 0 0 0% | 0 0% | 42,375 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | ITRANSPORTALL OTHER 9610 | TÜRNPIKES DİVISION 7050 TÜRNPIKES DİVISION 7050 TÜRNPIKES DİVISION 7050 | TOLL COLLECTION Inco. | HEAT ELECTRICITY | 0 | 74 0% 141,247 0% 010% | 0 0% 0 0% 0 0% 0 0% | 2,226 2,499 112% 156,735 237,980 152% | 625 0% 1,159 216% 539,746 44% 0 00% | 1,500 2,575 3,172,561 70,000 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 | TOLL COLLECTION 024 TOLL COLLECTION 026 TOLL COLLECTION 048 TOLL COLLECTION 052 TOLL COLLECTION 068 | CONTRACTUAL MAI MASTERS FICA REMINISPRATION | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 TRANSPORTATION DEPT 1096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 | TOLL COLLECTION 068 TOLL COLLECTION 070 TOLL COLLECTION 080 TOLL COLLECTION 102 | OUT OF STATE TRA | 0 0 280,209 | 0 0% -2,188 0% 100,187 36% | 0 0% 0 0% 441,963 23% | 0 0 0 0% 275 472 172% 1,726,037 2,168,810 126% | 0 0 0% 0 0% 1,209 39% 2,722,414 80% | 9,000 9,176,430 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 TURNPIKES DIVISION 7050 | TOLL COLLECTION 103 TOLL COLLECTION 400 TOLL COLLECTION 999 | CONTRACTS FOR C | 0 | 0 0% | 725 0% 0 0% | 0 00% | 3,624 0% 0 0% | 8,698 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 9610 | THENDINES DIVISION PAGE | SALARY ADJUSTMENT 219 SALARY ADJUSTMENT 999 BENEFIT ADJUSTMEN 219 | CALADY AD ILICTME | 0 | 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7086 TURNPIKES DIVISION 7086 | BENEFIT ADJUSTMEN 220 BENEFIT ADJUSTMEN 999 | FCLG BENEFIT ADJUSTMB | 0 | 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 | TURNPIKE DEBT SERV 022 TURNPIKE DEBT SERV 027 TURNPIKE DEBT SERV 030 | FOUIPMENT NEW R | 0 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 017 96 2015 017 98 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 961 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 | TURNPIKE DEBT SERV040 TURNPIKE DEBT SERV041 TURNPIKE DEBT SERV044 TURNPIKE DEBT SERV048 | INDIRECT COSTS AUDIT FUND SET AS DEBT SERVICE OTH | 0 0 0 | 0 0% 0 0% 4,487,464 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 13.017.138 17.522,876 135% | 0 0% 0 0% 15,041,438 116% | 0 0 45,000,000 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7499 | TURNPIKE DEBT SERV070 TURNPIKE DEBT SERV080 | IN STATE TRAVEL R | 0 | 0 0% 0 0% 0 0% | 0 0% | 0 0 00% 0 0 0% 0 0 00% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 017 96 2015 017 96 2015 017 96 017 96 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 9610 | TURNPIKES DIVISION 7499 TURNPIKES DIVISION 7500 | TURNPIKE DEBT SERV999 RSA 237:2 I BLUE STAF 400 RSA 237:2 I BLUE STAF 401 | CONSTRUCTION RE LAND INTEREST | 0 262,729 0 | 0 0% 13,643 5% 0 0% | 0 0% 1,850,920 1% 8,333 0% | 0 0 0% 1,471,372 156,398 11% 0 0 0% | 0 0% 10,365,791 2% 41,667 0% | 0 15,417,243 100,000 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 17500 | RSA 237:2 I BLUE STAF 999 RSA 237:2 III CENTRAL 400 RSA 237:2 III CENTRAL 401 | FCLG | 0 | 0 0% 0 0% 0 0% | 8,333 0% 0 0% 187,769 0% 0 0% | 0 0 096 0 0 096 0 0 096 0 0 096 | 41,667 0% 0 0% 938,843 0% 0 0% | 0 2,253,224 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7502 TURNPIKES DIVISION 7505 | RSA 237:2 III CENTRAL 999 RSA 237:2 V CENTRAL 400 | FCLG CONSTRUCTION RE | 0 | 0 0% 0 0% 0 0% | 0 0% 198,409 0% 0 0% | 0 0 0% | 0 0% 992,045 0% 0 0% | 2,380,907 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORT ALL OTHER 9610 | TURNPIKES DIVISION 7505 TURNPIKES DIVISION 7507 TURNPIKES DIVISION 7507 TURNPIKES DIVISION 7507 | RSA 237:2 V CENTRAL 401 RSA 237:2 V CENTRAL 999 RSA 237:2 VII CENTRAI 400 RSA 237:2 VII CENTRAI 401 | FCLG CONSTRUCTION RE | 1,529,293 | 0 0% 1,483,272 97% | 0 0% 13,826,392 11% 0 0% | 0 0 0 0% 0 0 0 0% 6,839,693 5,790,610 85% 200 17,581 8,791% | 0 0% 61,837,907 9% 3,290 534% | 0 163,945,673 1,696,277 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7507 TURNPIKES DIVISION 7510 | RSA 237:2 VII CENTRA 999 COST OF ISSUING BOIL255 | FCLG COST OF ISSUING B | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0.0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7510 TURNPIKES DIVISION 7511 TURNPIKES DIVISION 7511 | COST OF ISSUING BOT 999 TOLL COLLECTION EQ 030 TOLL COLLECTION EQ 400 TOLL COLLECTION EQ 999 | EQUIPMENT NEW R CONSTRUCTION RE | 0 | 0 0% 0 0% 57,180 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0% 2,829,973 0 0% 25,792 63,958 248% | 11,124,140 0% 248,175 26% | 16,501,672 29,887,276 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 17512 | L92C217-SPALII DING RANN | CONSTRUCTION RE | 0 | 0 0% 20 0% 0 0% | 2,917,236 0% | 0 0 00% 0 20 0% 0 0 0 00% | 0 0 0 0 0 0 0 0 0 0 | 35,006,838 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7513 TURNPIKES DIVISION 7513 TURNPIKES DIVISION 7513 | L92C217-SPAULDING E999 SPAULDING TPK SECC 070 SPAULDING TPK SECC 400 SPAULDING TPK SECC 401 | IN STATE TRAVEL R CONSTRUCTION RE LAND INTEREST | 92,546 0 | 0 0% 7,501 8% 0 0% | 3,869 0% 5,525,963 0% 16,666 0% | 0 0 0% 619.486 82,283 13% 0 1 0% | 36,989,635 0% 83,328 0% | 46,422 29,601,545 199,988 |
| 2015 017 96 2015 017 98 2015 017 98 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 | | | | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 93 0% | 0 0 00% 0 15,379 0% 0 0,0% 10,212,541 6,074,415 59% | 0 0 0% 0 0 0% 465 0 0% 117,599,384 5% | 52,000 1,115 201,593,508 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 1096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7514 TURNPIKES DIVISION 7514 TURNPIKES DIVISION 7514 | SPAULDING TPK/US 4/1038 SPAULDING TPK/US 4/1038 SPAULDING TPK/US 4/1070 SPAULDING TPK/US 4/1400 SPAULDING TPK/US 4/1401 SPAULDING TPK/US 4/1401 SPAULDING TPK/US 4/1999 TRANSPONDER INVEN 999 TPK RETIREES HEALT 1064 | CONSTRUCTION RE LAND INTEREST FCLG | 2,297,776 0 0 | 1,381,815 60% 6,100 0% 0 0% | 26,459,334 5% 0 0% 0 0% 0 0% | 1,026 11,100 1,082% | 4,027 276% | 201,593,508 1,354,802 0 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 1096 | TRANSPORTAGALL OTHER 9610 | TURNPIKES DIVISION 7515 TURNPIKES DIVISION 7516 TURNPIKES DIVISION 7516 | TRANSPONDER INVEN 999 TPK RETIREES HEALT 064 TPK RETIREES HEALT 999 | RET PENSION BENE FCLG | 0 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7526 | TPK RETIREES HEALT 999 AUTHORIZED-RSA 237 400 AUTHORIZED-RSA 237 401 AUTHORIZED-RSA 237 999 | LAND INTEREST | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7527 TURNPIKES DIVISION 7527 TURNPIKES DIVISION 7527 | AUTHORIZED-RSA 237 400 AUTHORIZED-RSA 237 401 AUTHORIZED-RSA 237 999 | CONSTRUCTION RE LAND INTEREST FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7528 TURNPIKES DIVISION 7528 TURNPIKES DIVISION 7528 | AUTHORIZED-RSA 237 400 AUTHORIZED-RSA 237 401 AUTHORIZED-RSA 237 999 | CONSTRUCTION RE LAND INTEREST FCLG | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 0 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7529 TURNPIKES DIVISION 7529 | AUTHORIZED-RSA 237 400 AUTHORIZED-RSA 237 401 AUTHORIZED-RSA 237 999 | CONSTRUCTION RE LAND INTEREST | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTABLE OTHER 9610 | TURNPIKES DIVISION 7530 | AUTHORIZED-TOLL C030 | EQUIPMENT NEW R | 0 | 0 0% 0 0% | 0 0% | 0 0 0 0% | 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7530 TURNPIKES DIVISION 7530 TURNPIKES DIVISION 7531 TURNPIKES DIVISION 7531 | AUTHORIZED TOLL C(401 AUTHORIZED TOLL C(999 AUTHORIZED L92C217 400 AUTHORIZED L92C217 401 | FCLG CONSTRUCTION RE | 0 | 010% 010% 010% | 0 0% 0 0% 0 0% 0 0% | 0 00% 0 00% 0 00% 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 7531 TURNPIKES DIVISION 7532 | AUTHORIZED-L92C217999 AUTHORIZED-SPAULD1070 | FCLG IN STATE TRAVEL R | 0 | 0 0% | 0 0% 0 0% | 0 0 0% | 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER | TURNPIKES DIVISION 7532 TURNPIKES DIVISION 7532 TURNPIKES DIVISION 7532 TURNPIKES DIVISION 7533 | AUTHORIZED-SPAULD 400 AUTHORIZED-SPAULD 401 AUTHORIZED-SPAULD 999 AUTHORIZED-SPAULD 400 | LAND INTEREST FCLG | 0 | 010% 010% 010% | 0 (0% 0 (0% 0 0% 0 (0% | 0 0 00% 0 0 00% 0 0 00% 0 0 00% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 7533 TURNPIKES DIVISION 7533 | AUTHORIZED-SPAULD 401 AUTHORIZED-SPAULD 999 | LAND INTEREST FCLG | 0 | 0 0% | 0 0% | 0 0 0% | 0 0% | 0 |
| 2015 017 96 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTALL OTHER 9610 | TURNPIKES DIVISION 8117 | WORKERS COMPENS/061 WORKERS COMPENS/062 WORKERS COMPENS/064 | RET PENSION BENE | 0 0 76,336 | 0 0% 42,278 0% 0 0% | 0 0% 0 0% 92,742 0% | 3,431 247 7% 176,596 230,312 130% 386,867 284,354 74% | 9,798 3% 113,464 203% 470,010 60% | 26,523 400,000 1,101,701 |
| 2015 017 96 2015 017 96 2015 017 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 TRANSPORTA ALL OTHER 9610 | TURNPIKES DIVISION 8617 | WORKERS COMPENS 999 UNEMPLOYMENT COM 061 UNEMPLOYMENT COM 999 | UNEMPLOYMENT CO | 0 | 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% | 0 0 0% 0 0 0% 0 0 0% | 0 0% 0 0% 0 0% | 0 |
| 2015 020 96 2015 020 96 2015 040 96 2015 040 96 2015 040 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 | TRANSPORTA ALL OTHER 9600 TRANSPORTA ALL OTHER 9600 | ADMINISTRATION 7999 ADMINISTRATION 7999 ADMINISTRATION 7999 | DEFAULT ACCOUNTIN GAP DEFAULT ACCOUNTIN GWA DEFAULT ACCOUNTIN GAP DEFAULT ACCOUNTIN GWA | GAAP EXPENDITURE GW EXPENDITURE GAAP EXPENDITURE | 0 0 | 0 0% 0 0% 0 0% 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% | 0 0% 0 0% 0 0% 0 0% | 0 |
| 2015 96 2015 96 | TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 TRANSPORTATION DEPT 096 DEVELOPMENT DISABILIT 097 | TRANSPORTAGENCY TOTALS | | CATEGORY TOTALS | | 0 24,132,988 46,269,570 | 0 0% 33,704,728 140% 47,611,460 103% | 0 0% 98,134,421 34% 129,575,517 37% | 0 0 0% 217,724,770 229,402,117 105% 296,994,524 307,594,591 104% | 0 0% 627,431,472 37% 766,515,887 40% | 1,298,502,645 1,581,929,479 |
| 2015 010 97 2015 010 97 2015 97 | DEVELOPMENT DISABILIT (097 | DEVELOPMEN FULL TIME PERSON 9700 DEVELOPMEN FULL TIME PERSON 9700 DEVELOPMEN FULL TIME PERSONNEL TOTAL | DEVELOP. DISABILITIE 7135 DEVELOP. DISABILITIE 7135 LS | COUNCIL EXPENDITUR010 COUNCIL EXPENDITUR017 CATEGORY TOTALS | PERSONAL SERVICE FT EMPLOYEES SPE | 17,023 0 17,023 | 12,634 74% 0 0% 12,634 74% | 23,084 55% 0 0% 23,084 55% | 56,696 74,979 132% 0 0 0% 56,696 74,979 132% | 76,886 98% 0 0% 76,886 98% | 1,581,929,479 205,786 0 205,786 |
| 2015 010 97 2015 97 2015 010 97 2015 010 97 | DEVELOPMENT DISABILITIO97 DEVELOPMENT DISABILITIO97 | DEVELOPMEN PART TIME TEMP P9700 DEVELOPMEN PART TIME TEMP PERSONNE DEVELOPMEN BENEFITS TOTALS 9700 DEVELOPMEN BENEFITS TOTALS 9700 | DEVELOP, DISABILITIE 7135 L TOTALS | COUNCIL EXPENDIT UF 050 CATEGORY TOTALS COUNCIL EXPENDIT UF 060 DEFAULT ACCOUNT IN 060 | PERSONAL SERVICE | 4,909 4,909 9,785 | 2,597 53% 2,597 53% 6,416 66% | 9,863 26% 9,863 26% 16,748 38% | 22,928 14,771 64% 22,928 14,771 64% 35,891 36,349 101% | 46,065 32% 46,065 32% 61,428 59% | 88,828 88,828 146,538 |
| 2015 010 97 2015 010 97 | DEVELOPMENT DISABILITIO97 | DEVELOPMENBENEFITS TOTALS 9998 | DEVELOP: DISABILITIE 7999 ERP GRANTS 9810 | DEFAULT ACCOUNTIN 060 ACTIVITY ACCT AGY-0060 CATEGORY TOTALS | BENEFITS BENEFITS | 0 0 9,785 | 0 0% 0 0% 6.416 66% | 0 0% 0 0% 16,748 38% | 0 0 0 0% 0 0 0% 35,891 36,349,101% | 0 0% 0 0% 61,428 59% | 0 0 146,538 |
| 2015 010 97 2015 97 2015 010 97 | DEVELOPMENT DISABILIT 097 DEVELOPMENT DISABILIT 097 DEVELOPMENT DISABILIT 097 | DEVELOPMEN CONSULTANTS TO 9700 DEVELOPMEN CONSULTANTS TOTALS DEVELOPMEN CURRENT EXPENS 9700 | DEVELOP. DISABILITIE 7135 DEVELOP. DISABILITIE 7135 | ACTIVITY ACCT AGY-0060 CATEGORY TOTALS COUNCIL EXPENDITUF046 CATEGORY TOTALS COUNCIL EXPENDITUF020 | CONSULTANTS CURRENT EXPENSE | 0 0 670 | 1,738 0% 1,738 0% 1,005 150% | 0 0% 0 0% 1,790 56% | 5,248 3,487 66% 5,248 3,487 66% 7,956 10,126 127% | 55,299 6% 55,299 6% 21,273 48% | 84,992 84,992 69,504 |
| 2015 010 97 2015 010 97 2015 010 97 | DEVELOPMENT DISABILIT (997 DEVELOPMENT DISABILIT (997 DEVELOPMENT DISABILIT (997 | DEVELOPMEN CURRENT EXPENS 9998 DEVELOPMEN CURRENT EXPENSE TOTALS | DEVELOP DISABILITIE7135 | CATEGORY TOTALS | RENTS I FASES OT | 0 670 0 | 0 0% 1,005 150% 0 0% | 0 0% 1,790 56% | 7,956 10,126 127% 7,956 10,126 127% 1,079 766 71% | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 69,504 4,316 |
| 2015 010 97 2015 010 97 | DEVELOPMENT DISABILIT (997 DEVELOPMENT DISABILIT (997 DEVELOPMENT DISABILIT (997 DEVELOPMENT DISABILIT (997 | DEVELOPMENALL OTHER 9700 DEVELOPMENALL OTHER 9700 | DEVELOP. DISABILITIE7135 DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITUR026 | ORGANIZATIONAL D | 0 | 4,046 0% 337 0% 1,926 0% | 0 0% 0 0% 0 0% | 310 4,871 1,571% 564 1,025 182% | 454 1,073% 1,560 66% | 6,163 12,125 |
| 2015 010 97 2015 010 97 | | DEVELOPMENALL OTHER 9700 DEVELOPMENALL OTHER 9700 | DEVELOP. DISABILITIE 7135 DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITUT028 COUNCIL EXPENDITUT029 | INTRA-AGENCY TRA | 0 | 1,926 0% 0 0% | 0 0% 0 0% | 4,803 11,760 245% 0 0 0% | 9,646 122% 0 0% | 48,913 0 |

| 2015 | 010 97 | DEVELOPMENT DISABILIT | 097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | 30 EQUIPMENT NEW R | 1.725 | 330 11 | 19% | 2.003 1 | 16% | 1.725 | 330 19% | 2.003 16% | 2.351 |
|--|---------------|-----------------------------|---------------|-----------------|--------------------|-------|---------------------------|----------------------|---------------------|-------------|---------------|------|-------------|------|-----------------|-------------------|-------------------|---------------|
| 2015 | 010 97 | DEVELOPMENT DISABILIT | T1097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP, DISABILITIE7135 | COUNCIL EXPENDITURO | 35 SHARED SERVICES | O O | 212 0 | 0% | 0 0 | 0% | 0 | 525 0% | 0.0% | 4,478 |
| | 010 97 | DEVELOPMENT DISABILIT | T1097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP, DISABILITIE7135 | COUNCIL EXPENDITURO | 39 TELECOMMUNICATI | 0 | 010 | | olo | | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITURO | 40 INDIRECT COSTS | 0 | 0 0 | 0% | 1,465 | 0% | 0 | 0 0% | 7,324 0% | 17,578 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | T 097 | DEVELOPMEN | | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | | 0 | 00 | 0% | 102 | 0% | 0 | 0 0% | 512 0% | 1,228 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | Γ(097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITURO | | 0 | 0 0 | 0% | 0 0 | 0% | 0 | 3,168 0% | 0 0% | 33,076 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITURO | 61 UNEMPLOYMENT CO | 0 | 00 | 0% | 0 0 | 0% | 0 | 0 0% | 0 0% | 3,215 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITURO | 62 WORKERS COMPEN | 0 | 00 | 0% | O C | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | | 800 | 619 7 | 77% | 692 | 90% | 4,607 | 2,961 64% | 3,982 74% | 11,591 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | | 4,450 | 9,470 2 | 213% | 4,195 2 | 226% | 46,114 | 29,487 64% | 43,471 68% | 82,438 |
| | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | | 0 | 00 | 0% | 0 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURO | | 0 | 275 0 | 0% | 0 0 | 0% | 8,011 | 1,034 13% | 7,734 13% | 13,017 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | T(097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITUR | 02 CONTRACTS FOR P | 0 | 00 | 0% | 0.0 | 0% | 0 | 0.0% | 0.0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITUR 1 | | 0 | 0 0 | 0% | 0 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | T 097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITUR | 07 SCHOLARSHIPS ANI | 0 | 00 | 0% | 0 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | | 9700 | DEVELOP. DISABILITIE 7135 | COUNCIL EXPENDITURS | | 0 | 0 0 | 0% | 0 0 | 0% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 010 97 | DEVELOPMENT DISABILIT | 1097 | DEVELOPMEN | ALL OTHER | 9700 | DEVELOP. DISABILITIE7135 | COUNCIL EXPENDITUR9 | 99 FCLG | 0 | 00 | 0% | 0 0 | 3% | 0 | 0 0% | 0 0% | 0 |
| 2015 | 97 | DEVELOPMENT DISABILIT | | DEVELOPMEN | | | | CATEGORY TOTALS | | 6,975 | 17,216 2 | 247% | 8,457 2 | 204% | 67,213 | 55,926 83% | 78,594 71% | 240,489 |
| 2015 | 97 | DEVELOPMENT DISABILIT | T(097 | DEVELOPMEN | AGENCY TOTALS | 3 | | | | 39,361 | 41,607 1 | | 59,941 | | 195,932 | 195,638 100% | 339,545 58% | 836,137 |
| 2015 | | STATE TOTALS | | | | | | | | 334,180,639 | 303,625,351 9 | 91% | 779,111,243 | 39% | 1,873,923,934 2 | ,029,875,888 108% | 3,004,226,806 68% | 7,506,687,231 |
| | | | | | | | | | | | | | | | | | | |
| Parameters: | | Object Classes Within Eacl | | | | | | | | | | | | | | | | |
| Fiscal Year: | 2015 | FULL TIME PERSONNEL 1 | | | 14,015,016,017,019 | 9,059 | | | | | | | | | | | | |
| Through Month YTD: Include Obj Class 216: | NOVEMBER 2014 | PART TIME TEMP PERSO | NNEL TOTAL | LS: 050 | | | | | | | | | | | | | | |
| Include Obj Class 216 : | N | BENEFITS TOTALS: 060 | | | | | | | | | | | | | | | | |
| Include Co Funds 30,60 | N | OVERTIME TOTALS: 018 | | | | | | | | | | | | | | | | |
| Include Cost of Goods Sold for Liquor, Lottery, | | CONSULTANTS TOTALS: | | | | | | | | | | | | | | | | |
| Racing & Charitable Gaming: | N | CURRENT EXPENSE TOT | ALS: 020 | | | | | | | | | | | | | | | |
| Co12 Org 8046-Sweepstake Sales | | ALL OTHER: All Object Cla | asses Not Lis | sted Above | | | | | | | | | | | | | | |
| Co12 Org 8047-Purchase Warehouse Stock | | | | | | | | | | | | | | | | | | |
| Co12 Org 8048-Outward Transportation-Liquor | | | | | | | | | | | | | | | | | | |
| Co 12, 13, 14; Class 106 - Goods for Resale The Current Modified Budget | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| amount is calculated | | | | | | | | | | | I | | | | | | | |
| as a sum of: | | | | | | | | | | | | | | | | | | |
| Operating Budget | 5,406,930,650 | | | | | | | | | | | | | | | | | |
| Additional Appropriations | 561,449,604 | | | | | | | | | | | | | | | | | |
| Balance Brought Forward | 1,528,255,892 | | | | | | | | | | | | | | | | | |
| Net Transfer (Inc Ctrl Amt) | 11,433,284 | Any variance between the F | | | | | | | | | | | | | | | | |
| Lapse Amount | -1,382,199 | Appropriation (SOA) is due | to the balanc | | | et of | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Lapse Amount Total | 7,506,687,231 | expenditure balance forward | ds reduced by | y revenue balan | ice forwards | | | | | | | | | | | | | |