

	FUND	DEPT/DEPT	AGY/AGY	CAT	ACTIVITY/ACTIVITY	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY16 ESTIMATE	actual vs estimate	FY16 APPROPRIATION
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 0860	VAWA2015	010	PERSONAL SERVICES PERM CLASS	0	4,049.0%		633.640%		0	6,870.0%		5,693.121%		7,590.000
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 0860	VAWA2015	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1145	FY08 CT IMPROVE BA	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1146	FY08 CT IMPROVE TR	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1147	FY08 CT IMPROVE TR	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1147	FY08 CT IMPROVE DA	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1233	VAWA 2013	010	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1233	VAWA 2013	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1866	VAWA 2011	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1866	VAWA 2011	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1867	APRA SUPPLEMENTA	060	BENEFITS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	010	PERSONAL SERVICES PERM CLASS	824,005	839,039 102%		898,169 93%		7,559,579	7,759,035 103%		8,239,972 94%		11,216,523
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	011	PERSONAL SERVICES UNCLASSIFI	286,085	303,748 106%		305,099 100%		2,632,668	2,755,475 105%		2,807,651 98%		3,875,499
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	012	PERSONAL SERVICES UNCLASSIFI	11,178	9,618 86%		12,571 177%		85,553	77,891 91%		96,218 81%		126,741
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	015	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	016	PERSONAL SERVICES NON CLASSI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1880	SUPREME-SUPERIOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 1995	MEDIATION AND ARB	010	PERSONAL SERVICES PERM CLASS	6,212	6,650 107%		15,287 43%		57,157	61,427 107%		140,653 44%		194,171
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2333	FY09 DRUG COURT C	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2353	FY09 CT IMPROVEME	010	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2354	FY09 CT IMPROVEME	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2354	FY09 CT IMPROVEME	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2356	FY09 VIOLENCE AGAI	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2356	FY09 VIOLENCE AGAI	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2367	FY 08 DV DATA ENTR	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2711	COURT IMPROVEMENT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2711	COURT IMPROVEMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2712	COURT IMPROVEMENT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2719	DRUG COURT CLINIC	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2723	CIP TRAINING GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2726	CONTINUATION OF D	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2727	VAWA	010	PERSONAL SERVICES PERM CLASS	0	672.0%		1,567 43%		0	672.0%		14,099 5%		18,798
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 2727	VAWA	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		3,255 0%		4,340
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 3333	FY12 COURT IMPROV	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 3333	FY12 COURT IMPROV	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 3334	FY 12 CT IMPROVEME	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 3374	ONE CRIMINAL JUST	010	PERSONAL SERVICES PERM CLASS	51.0%	0.0%		0.0%		0	0.0%		455.0%		686
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5905	VAWA COURT PROJE	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5905	VAWA COURT PROJE	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5905	VAWA COURT PROJE	012	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5921	VAWA 2012	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5921	VAWA 2012	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 5950	CT IMPROVEMENT TR	011	PERSONAL SERVICES UNCLASSIFI	0	-141.0%		0.0%		0	2,396.0%		0.0%		3,319
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7041	COURT TRAINING INT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7041	COURT TRAINING INT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7042	CIP TRAINING 10 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7043	CIP DATA 10 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7524	2010 VIOLENCE AGAI	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 7524	2010 VIOLENCE AGAI	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8510	FACILITIES ESCROW	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8515	DEFAULT FEES	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8670	CIRCUIT COURT	010	PERSONAL SERVICES PERM CLASS	966,142	976,230 101%		1,016,088 96%		9,183,392	9,399,349 102%		9,658,145 97%		13,296,634
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8670	CIRCUIT COURT	011	PERSONAL SERVICES UNCLASSIFI	449,348	475,831 106%		497,164 96%		4,176,982	4,261,948 102%		4,621,456 92%		6,342,880
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8670	CIRCUIT COURT	012	PERSONAL SERVICES UNCLASSIFI	6,490	-20,938 -323%		6,542 -320%		113,263	164,073 145%		114,167 144%		161,744
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8670	CIRCUIT COURT	015	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8670	CIRCUIT COURT	016	PERSONAL SERVICES NON CLASSI	45,640	28,040 -61%		49,354 87%		427,200	492,008 115%		461,925 107%		634,666
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8673	CIP BASIC 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8674	CIP TRAINING 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8674	CIP TRAINING 11 GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8675	CIP DATA 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8891	FY13 CT IMPROVEME	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8891	FY13 CT IMPROVEME	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	SUPREME 8898	VAW TRAINING CURR	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		4,340	3,186 73%		3,187 100%		3,187
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	WORKERS COMPEN	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0	
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	COURT SE2034	COURT SECURITY	010	PERSONAL SERVICES PERM CLASS	15,293	15,780 103%		15,914 99%		143,872	150,228 104%		149,721 100%		206,715
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	COURT SE2034	COURT SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	COURT SE2034	COURT SECURITY	018	OVERTIME	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	COURT IM2722	JUDICIAL CONDUCT C	010	PERSONAL SERVICES PERM CLASS	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSON	COURT IM2722	COURT IMPROVEMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS				2,610,399	2,638,586 101%		2,818,801 94%		24,384,015	25,134,638 103%		26,316,596 96%		36,093,213
2016	010	JUDICIAL BRANCH	JUDICIAL	BI PART TIME TEMP F	SUPREME 1145	FY08 CT IMPROVE BA	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI PART TIME TEMP F	SUPREME 1233	VAWA 2013	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI PART TIME TEMP F	SUPREME 1866	VAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%		0.0%		0	0.0%		0.0%		0
2016	010	JUDICIAL BRANCH	JUDICIAL	BI PART TIME TEMP F	SUPREME 1880	SUPREME-SUPERIOR	050	PERSONAL SERVICE TEMP APPOIN	41,360	55,635 134%		34,075 82%							





2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 038	TECHNOLOGY-SOFTWARE	0	0	0	0	54,729	9,500	17%	17,321	55%	17,944			
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 039	TELECOMMUNICATIONS	1,500	26,991	1,800%	19,952	135%	14,875	167,410	1,25%	197,910	85%	225,749		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 040	CONTRACTS - TRAVEL REIMB	301	0	0	0	0	399,274	6	1,02%	6,201	0	0		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 049	TRANSFER TO OTHER STATE AGEN	225	0	0	0	238	0	0	4,571,248	4,572,571	100%	4,829,413	95%	8,851,732
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 052	MASTERS FICA	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 057	BOOKS PERIODICALS SUBSCRIPT	22,184	65,825	297%	19,989	329%	361,960	388,592	107%	326,148	119%	491,200		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 061	UNEMPLOYMENT COMPENSATION	1,561	5,118	328%	5,222	98%	6,198	13,438	217%	20,729	65%	30,000		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 066	EMPLOYEE TRAINING	3,382	9,886	292%	4,079	242%	54,192	90,659	167%	65,375	139%	102,048		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 068	REMUNERATION	0	0	0	0	0	1,141	601	53%	5,932	10%	9,000		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 070	IN STATE TRAVEL REIMBURSEMEN	11,436	7,816	68%	10,397	75%	95,764	76,260	80%	87,062	88%	118,550		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 080	OUT OF STATE TRAVEL REIMB	0	1,419	68%	0	0	683	1,419	139%	2,062	88%	2,500		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 103	CONTRACTS FOR O/P SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 104	CERTIFICATION EXPENSE	0	0	0	83	0	0	0	0	0	750	0%	1,000	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 108	PROVIDER PAYMENTS LEGAL SERV	0	0	0	0	0	3,856	4,887	127%	5,000	98%	5,000		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 227	JURY FEES AND EXPENSES	55,357	48,474	88%	64,757	75%	498,507	474,601	96%	583,160	81%	80,000		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 235	INTERPRETER SERVICES	20,829	6,061	28%	4,223	14%	61,408	298,877	1,24%	90,601	0	90,601		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 235	TRANSCRIPTION SERVICES	0	1,626	0%	0	0	2,651	3,723	140%	3,083	121%	6,100		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 402	COURT SERVICE COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1880	SUPREME SUPERIOR 999	GW EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1928	COURT PUBLICATION 068	REMUNERATION	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1928	COURT PUBLICATION 502	PAYMENTS TO PROVIDERS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1928	COURT PUBLICATION 999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 022	RENTS-LEASES OTHER THAN STAT	0	0	0	229	0	0	0	2,065	0%	2,754	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 028	ORGANIZATIONAL DUES	0	0	0	292	0	0	0	2,500	0%	2,500	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	105	0	0	28,520	0%	28,520	0	0
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 038	TECHNOLOGY-SOFTWARE	0	0	0	151	0	0	0	1,359	0%	1,812	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 038	TELECOMMUNICATIONS	0	0	0	28	0	0	0	365	0%	365	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 049	TRANSFER TO OTHER STATE AGEN	0	0	0	88	0	0	0	788	0%	1,050	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0	0	1,128	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 067	TRAINING OF PROVIDERS	0	0	0	0	0	3,855	5,001	129%	23,922	21%	23,922		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 068	REIMBURSEMENT	17,799	22,133	240%	36,776	240%	189,292	219,921	58%	589,781	0	589,781		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 070	IN STATE TRAVEL REIMBURSEMEN	1,617	1,776	110%	2,010	88%	17,516	17,604	101%	21,767	82%	28,858		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 080	OUT OF STATE TRAVEL REIMB	442	1,307	296%	1,791	73%	1,547	2,566	166%	6,265	41%	6,265		
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 502	PAYMENTS TO PROVIDERS	0	0	0	4,125	0%	0	0	37,125	0%	49,500	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 1995	MEDIATION AND ARB 999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2333	FY09 DRUG COURT 9999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2341	CJS MENTAL HEALTH 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 028	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2353	FY09 CT IMPROVEME 099	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2354	FY09 CT IMPROVEME 999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2356	FY09 CT IMPROVEME 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2356	FY09 CT IMPROVEME 040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2356	FY09 CT IMPROVEME 041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2356	FY09 CT IMPROVEME 042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER	1000	SUPREME 2356	FY09 CT IMPROVEME 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1 ALL OTHER																	



2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3312	MEDIATION ACCESS	5020	PAYMENTS TO PROVIDERS	6,750	15,813	234%		8,509	186%	62,292	85,992	138%	78,521	110%		114,852
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3312	MEDIATION ACCESS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	020	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3332	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3333	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 3334	FY 12 CT IMPROVEME	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5074	J-ONE CRIMINAL JUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	2,667	0%	0	0	0%	24,030	0%	32,000	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5074	J-ONE CRIMINAL JUS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0%	0	0	0%	0	0%	1	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5074	J-ONE CRIMINAL JUS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	320	0%	0	0	0%	2,880	0%	3,840	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5074	J-ONE CRIMINAL JUS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	414	0%	0	0	0%	3,723	0%	4,965	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5074	J-ONE CRIMINAL JUS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5332	DV DATA GRANT	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5337	COURT TRAINING INT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	039	TELECOMMUNICATIONS	250	0	0%	0	363	0%	500	0	0%	725	0%	1,038	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	052	MASTERS FIC	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	057	BOOKS PERIODICALS SUBSCRIPTI	215	250	116%	0	272	92%	8,623	890	10%	10,872	8%	16,600	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	068	REMUNERATION	60,000	0	0%	0	60,000	0%	60,000	60,000	100%	60,000	100%	60,000	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5445	LAW LIBRARY REVOL	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5446	GUARDIAN AD LITEM	040	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5905	VAWA COURT PROJE	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5905	VAWA COURT PROJE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5905	VAWA COURT PROJE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5905	VAWA COURT PROJE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5905	VAWA COURT PROJE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5921	VAWA 2012	021	FOOD INSTITUTIONS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5921	VAWA 2012	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5921	VAWA 2012	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5921	VAWA 2012	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5921	VAWA 2012	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5948	CT IMPROVEMENT PF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	42	0%	0	0	0%	375	0%	500	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5948	CT IMPROVEMENT PF	040	INDIRECT COSTS	0	0	0%	0	0	0%	1,786	36	22%	7,470	5%	17,600	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5948	CT IMPROVEMENT PF	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	24	0%	0	0%	160	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5948	CT IMPROVEMENT PF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	997	0%	0	8,962	100%	8,972	100%	11,962	0
2016	010	10	JUDICIAL BRANCH	1010	JUDICIAL B1 ALL OTHER	1000	SUPREME 5948	CT IMPROVEMENT PF	080	OUT OF STATE TRAVEL REIMB													

	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	024 MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	030 EQUIPMENT NEW REPLACEMENT	2,408	44,395	1840%	0	2,933	1511%	69,606	114,778	165%	84,776	135%	116,000	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	048 CONTRACTUAL MAINT-BUILD-GRN	20,394	10,261	-50%	0	11,923	58%	210,045	-19,801	-9%	122,801	-16%	191,290	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	068 REMUNERATION	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	070 IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	080 OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8510 FACILITIES ESCROW	999 FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	022 RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	030 EQUIPMENT NEW REPLACEMENT	9,890	618	6%	0	2,337	26%	223,686	26,380	12%	52,862	50%	55,333	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	038 TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	039 TELECOMMUNICATIONS	0	0	0%	0	100	0%	0	0	0%	900	0%	1,200	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	048 CONTRACTUAL MAINT-BUILD-GRN	0	1,767	0%	0	417	41%	4,551	3,750	121%	3,750	0%	5,000	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	068 REMUNERATION	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	080 OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	081 OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	108 PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8515 DEFAULT FEES	999 FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8520 COURT MODERNIZAT	999 FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	022 RENTS-LEASES OTHER THAN STAT	26,020	18,951	73%	0	27,361	89%	200,653	140,143	70%	210,994	66%	198,927	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	024 MAINT OTHER THAN BUILD-GRN	3,564	501	14%	0	2,507	20%	92,805	46,066	50%	65,288	71%	77,210	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	026 ORGANIZATIONAL DUES	525	525	100%	0	465	88%	2,180	2,475	114%	1,910	139%	3,150	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	027 TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	028 TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2016	010	10	JUDICIAL BRANCH10 JUDICIAL BIAL OTHER	1000 SUPREME 8670 CIRCUIT COURT	030 EQUIPMENT NEW REPLACEMENT	6,100	21,440	351%	0	8,473	253%	124,088	104,320	84%	172,364	61%	231,347	0
20																		

2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C039	TELECOMMUNICATIONS	0	605.0%	183.330%	0	1,495.0%	1,650.91%	2,200				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C070	IN STATE TRAVEL REIMBURSEMEN	0	-807.0%	142.570%	0	845.0%	1,275.96%	1,700				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C080	OUT OF STATE TRAVEL REIMB	0	3,304.0%	433.063%	0	4,356.0%	5,260.115%	5,260				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C084	UNIVERSITY SYSTEM OF NH FUND	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C105	REGULATORY HEARING EXPENSE	545	-22.155	4.0655%	168.13.167%	49.904	-55.0%	15,405.0%	18,000			
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C198	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1020	JUDICIAL (2015	JUDICIAL CONDUCT C199	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT002	RENTS/LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT402	COURT SERVICE COMPENSATION	0	0.0%	18.894.0%	0	0.0%	0.0%	170,045.0%	226,726			
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	COURT IMPROVEMENT999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AL0	OTHER	1025	COURT IM2722	CATEGORY TOTALS		610.777	772.134	126%	850.693	111%	12,900.403	20,284.154				
2016	010	10	JUDICIAL BRANCH010	JUDICIAL B1AGENCY TOTALS						5,354.375	5,360.416	100%	6,366.432	84%	62,204.408	87,082.971				
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT1231	RECRUIT & RETENTION010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0				
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12220	ADMINISTRATION AN010	PERSONAL SERVICES PERM CLASS	53.754	54.589	102%	58.354	94%	521.754	515.876	99%	586.996	91%	768.526	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12220	ADMINISTRATION AN011	PERSONAL SERVICES UNCLASSIFI	8.119	8.694	106%	8.716	100%	79.403	81.180	99%	79.403	100%	111.880	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12220	ADMINISTRATION AN012	PERSONAL SERVICES UNCLASSIFI	7.395	7.544	102%	7.938	95%	68.884	68.574	99%	81.820	62%	101.562	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12220	ADMINISTRATION AN017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT1223	AIR NATIONAL GUARD010	PERSONAL SERVICES PERM CLASS	54.105	59.761	111%	67.442	89%	505.803	494.856	98%	630.489	78%	871.908	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12233	AIR NATIONAL GUARD017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12235	AIR NATIONAL GUARD010	PERSONAL SERVICES PERM CLASS	2.56	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	30.405		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12237	AIR GUARD SECURITY010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12237	AIR GUARD SECURITY019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12240	ARMY AND STATE 5010	PERSONAL SERVICES PERM CLASS	23.451	24.224	103%	26.452	92%	218.748	227.355	104%	246.735	92%	339.543	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12240	ARMY AND STATE 5017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12243	ANTITERRORISM ACT010	PERSONAL SERVICES PERM CLASS	4.946	5.075	103%	5.060	100%	46.055	46.910	102%	47.124	100%	64.835	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12243	ANTITERRORISM ACT017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12245	ARMY GUARD FACIL010	PERSONAL SERVICES PERM CLASS	62.124	63.069	102%	68.854	96%	586.772	617.579	105%	621.996	99%	921.832	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12245	ARMY GUARD FACIL017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12245	ARMY GUARD FACIL010	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12247	ARMY GUARD MAILR010	PERSONAL SERVICES PERM CLASS	2.531	2.687	106%	3.009	99%	50.540	24.602	49%	60.103	41%	70.636	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12247	ARMY GUARD MAILR017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12248	ELECTRONIC SECURI010	PERSONAL SERVICES PERM CLASS	13.739	13.395	25%	13.831	25%	64.671	39.749	61%	65.103	61%	87.755	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12248	ELECTRONIC SECURI017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12252	AIR GUARD ADMIN - U010	PERSONAL SERVICES PERM CLASS	7.143	4.064	57%	7.477	54%	66.834	61.580	92%	69.963	88%	96.782	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12252	AIR GUARD ADMIN - U017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12255	BUREAU OF PUBLIC V010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12256	FIRE DEPARTMENT - 010	PERSONAL SERVICES PERM CLASS	145.547	125.225	86%	178.884	70%	1,253.558	1,148.785	92%	1,540.677	75%	1,995.174	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12256	FIRE DEPARTMENT - 017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12256	FIRE DEPARTMENT - 019	HOLIDAY PAY	13.012	6.953	53%	15.869	44%	115.747	54.567	47%	141.167	39%	150.000	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12256	FIRE DEPARTMENT - 059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12262	ARNG ENVIRONMENT010	PERSONAL SERVICES PERM CLASS	13.190	16.464	125%	15.064	109%	143.600	135.402	95%	163.387	83%	216.079	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12262	ARNG ENVIRONMENT017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12266	ARMY GUARD SECUR010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12269	ARMY GUARD ENVIR010	PERSONAL SERVICES PERM CLASS	4.532	4.623	102%	4.635	100%	43.098	44.132	102%	44.085	100%	60.308	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12269	ARMY GUARD ENVIR017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12272	CIVIL AIR PATROL 010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12274	CENTRALIZED PERSC010	PERSONAL SERVICES PERM CLASS	3.216	3.261	102%	3.360	105%	30.255	30.845	102%	31.610	98%	119.640	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12274	CENTRALIZED PERSC017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT12274	CENTRALIZED PERSC059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT1314	AIR GUARD ENVIRON010	PERSONAL SERVICES PERM CLASS	-3.284	3.422	0%	-4.120	0%	23.454	31.998	136%	29.425	109%	43.971	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT13315	ARMY GUARD FACIL010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT1617	UNEMPLOYMENT COM060	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1200	ADJUTANT18148	WORKERS COMPENS010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1210	NH STATE 2280	CEMETERY OPERAT010	PERSONAL SERVICES PERM CLASS	27.108	25.122	93%	30.504	82%	205.160	233.120	114%	230.859	101%	320.202	
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1210	NH STATE 2280	CEMETERY OPERAT017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSO	1210	NH STATE 2401	STATE ACTIVE DUTY 010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT FULL TIME PERSONNEL TOTALS					441.028	418.185	95%	510.822	82%	4,023.734	3,834.201	95%	4,666.661	82%	6,370.499	
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP F1200		ADJUTANT12220	CATEGORY TOTALS		1,572	1,530	97%	1,596	96%	17.681	18.434	104%	17.945	103%	26.231	
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP F1200		ADJUTANT12245	ARMY GUARD FACIL010	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP F1200		ADJUTANT12252	ARMY GUARD ADMIN - U050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0		
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP F1200		ADJUTANT12262	ARNG ENVIRONMENT010	PERSONAL SERVICE TEMP APPOIN	750	1,008	140%	727	145%	18,088	16,488	91%	17,504	94%	20,000	
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP F1210		NH STATE 2280	CEMETERY OPERAT010	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	3.780	1,356	36%	3,602	38%	4,102
2016	010	12	ADJUTANT GENER12	ADJUTANT PART TIME TEMP PERSONNEL TOTALS					2,334	2,596	111%	2,333	111%	39.735	36.279	91%				



2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12243	ANTITERRORISM ACT	080	OUT OF STATE TRAVEL REIMB	867	1,106	128%	2,710	41%	867	1,224	141%	2,710	45%	5,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12243	ANTITERRORISM ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12243	ANTITERRORISM ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12244	ARMY SUSTAINABLE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	41	41	100%	116	35%	800
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12244	ARMY SUSTAINABLE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12244	ARMY SUSTAINABLE	103	CONTRACTS FOR OP SERVICES	221,360	0	0%	770,543	0%	262,323	40,813	16%	913,132	44%	984,051
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12244	ARMY SUSTAINABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	001	RENTS-LEASES OTHER THAN STAT	1,454	1,454	100%	1,667	100%	14,500	11,855	82%	16,667	71%	20,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	023	HEAT ELECTRICITY WATER	57,645	45,764	79%	109,294	42%	331,871	312,713	94%	629,221	50%	850,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	024	MAINT OTHER THAN BUILD-GRN	2,413	39	2%	6,853	1%	17,311	253%	12,596	137%	24,319	
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	030	EQUIPMENT NEW REPLACEMENT	1,519	0	0%	37,003	0%	1,519	0	0%	37,003	0%	42,154
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2,104	2,062	98%	4,205	0%	12,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	35,770	35,506	100%	45,357	79%	99,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	047	OWN FORCES MAINT BUILD-GRN	4,076	3,860	95%	9,342	41%	32,043	26,538	83%	73,441	36%	101,363
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	517	517	100%	518	100%	518
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	052	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	070	IN STATE TRAVEL REIMBURSEMEN	78	78	99%	180	43%	855	684	80%	1,968	35%	2,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	080	OUT OF STATE TRAVEL REIMB	2,137	3,378	158%	3,265	103%	13,007	11,520	89%	19,877	58%	25,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	099	CONTRACTS FOR OP SERVICES	381,851	153,404	40%	714,127	11%	2,529,826	1,926,393	76%	4,731,123	66%	7,322,313
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12245	ARMY GUARD FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	2,250	0%	3,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	7	0%	0	0	0%	22	0%	80
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	60	0%	3,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	099	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,833	0%	0	0	0%	43,500	0%	58,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	59	22	37%	96	23%	130
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,791	1,371	36%	5,544	25%	7,600
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	25	49	200%	50	99%	50
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	099	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12247	ARMY GUARD MAILRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,740	0	0%	20,000	0%	20,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	114	85	74%	182	47%	320
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,375	2,454	73%	4,110	60%	9,300
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	047	OWN FORCES MAINT BUILD-GRN	426	0	0%	1,143	0%	1,103	13	1%	2,967	0%	3,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	49	49	100%	50	99%	50
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,480	0	0%	15,000	0%	15,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	099	SECURITY EXPENDITURES	36	36	100%	939	28%	45,57	33,81	74%	118,565	29%	129,445
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12248	ELECTRONIC SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	023	HEAT ELECTRICITY WATER	0	0	0%	504	0%	0	0	0%	4,538	0%	6,050
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	83	83	100%	750	0%	1,050
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	103	CONTRACTS FOR OP SERVICES	0	0	0%	75	0%	0	0	0%	675	0%	900
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12252	AIR GUARD ADMIN	-U001	HEAT ELECTRICITY WATER	121,000	13,286	11%	267,36	1%	221,92	95,61	43%	490,24	36%	700,000
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12252	AIR GUARD ADMIN	-U030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12252	AIR GUARD ADMIN	-U041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	163	175	107%	357	49%	1,200
2016	010	12	ADJUTANT GENER12	ADJUTANT	ALL OTHER	1200	ADJUTANT12252	AIR GUARD ADMIN	-U042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4,816	4,132	86%	8,761	47%	24,000



[illegible]





2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN5912	EMERGENCY SUPPORCE	018	OVERTIME	873	135	15%	627	21%	1,427	135	9%	1,024	13%	1,024
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN5966	ANNA PHILBROOK CE	018	OVERTIME	562	574	102%	681	84%	2,059	2,038	99%	2,499	82%	2,499
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN7886	PURCHASING ADMIN	018	OVERTIME	102	0	0%	328	0%	376	0	0%	1,203	0%	2,500
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	147	25	17%	250	10%	250
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN8050	CENTRALIZED MAIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	FINANCIAL 1370	FINANCIAL DATA MG	018	OVERTIME	0	1,367	0%	0	0%	44,533	27,200	61%	23,951	113%	45,000
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1435	RISK AND 2901	RISK MANAGEMENT	018	OVERTIME	611	1,213	198%	1,575	77%	5,480	6,845	158%	14,122	61%	20,001
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1497	STATE SU18160	SURPLUS PROPERTY	018	OVERTIME	0	152	0%	0	0%	2,516	2,673	106%	4,380	61%	7,700
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS			CATEGORY TOTALS			54,806	31,638	58%	53,438	59%	264,121	223,039	94%	272,583	92%	376,641
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1042	COMMISSIONER AD	060	BENEFITS	9,904	10,519	106%	13,143	140%	93,499	96,492	103%	124,016	78%	161,602
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1302	SPECIAL DISBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1307	DEFERRED COMPENSE	060	BENEFITS	1,803	1,629	90%	1,922	85%	17,011	17,836	105%	18,132	98%	24,386
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1350	BUDGET OFFICE	060	BENEFITS	20,266	17,848	88%	23,555	76%	212,222	206,921	98%	246,670	84%	353,413
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1356	RETIREEES HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1360	BUSINESS OFFICE	060	BENEFITS	7,022	7,013	100%	7,423	105%	65,327	67,428	103%	69,138	98%	92,500
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1375	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS1376	CHAP. 65 L&E-RETIRE	060	BENEFITS	7,648	3,323	43%	7,683	43%	34,198	28,909	85%	34,356	84%	44,875
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS2999	OFFICE OF OPERATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS3330	SHARED SERVICE CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS6158	UNEMPLOYMENT COR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS8120	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS8159	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1400	COMMISS8623	OFFICE OF COST COR	060	BENEFITS	8,216	7,562	92%	9,404	80%	108,728	86,972	80%	124,447	70%	176,542
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 1310	BUREAU OF ACCOUN	060	BENEFITS	26,724	21,661	81%	28,327	76%	238,508	259,146	109%	252,819	103%	362,060
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 1315	AUDIT FUNDS SET	AS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 1330	FINANCIAL REPORTIN	060	BENEFITS	16,177	13,773	85%	16,842	82%	145,071	144,474	100%	151,041	96%	209,518
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 12980	SHARED SERVICES	C060	BENEFITS	28,524	20,259	71%	49,078	41%	289,176	246,749	85%	497,552	50%	636,769
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 8007	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 8008	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 8112	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1405	DIVISION 9999	PAYROLL DEFAULT	A060	BENEFITS	207	696	337%	24	911%	4,427	5,523	125%	215	2,566%	287
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 1044	PERSONNEL ADMIN	060	BENEFITS	41,502	31,172	75%	42,866	78%	392,454	360,959	92%	403,788	93%	540,992
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 1046	FLEXIBLE SPENDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 1048	EMPLOYEE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 1049	PERSONNEL BOARD	060	BENEFITS	46	54	117%	148	36%	321	237	74%	1,035	23%	1,454
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 1442	BUR OF EMPLOYEE R	060	BENEFITS	6,846	1,654	24%	1,716	96%	62,603	14,873	24%	15,691	95%	21,174
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1410	DIVISION 2403	DOP RETIREMENT	A060	BENEFITS	0	9,481	0%	10,597	0%	0	102,266	0%	95,373	107%	127,105
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1412	BUSINESS1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1303	GRAPHIC SERVICES	A060	BENEFITS	5,279	4,568	87%	6,457	71%	66,969	53,077	79%	81,924	65%	104,508
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1304	PHOTOCOPI OPERA	060	BENEFITS	4,050	3,012	74%	4,428	68%	36,316	36,584	101%	39,704	92%	53,301
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1411	BUREAU OF PLANNIN	060	BENEFITS	1,893	1,659	88%	2,090	81%	17,954	18,738	104%	19,840	94%	26,560
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1415	HEALTH FACILITIES	A060	BENEFITS	2,346	1,910	81%	3,796	50%	30,323	31,220	103%	48,829	64%	66,266
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN1440	PLANT - PROPERTY	A060	BENEFITS	9,868	9,781	99%	12,383	79%	77,978	110,569	142%	90,589	113%	137,756
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2006	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2030	HEALTH - HUMAN SV	060	BENEFITS	19,201	13,942	73%	20,335	74%	174,937	171,958	98%	185,278	93%	250,120
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2042	FACILITIES - ASSETS	060	BENEFITS	39,134	28,073	72%	46,582	60%	360,933	347,911	96%	429,632	81%	566,740
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2045	BUREAU OF COURT F	060	BENEFITS	53,858	37,924	70%	59,637	64%	482,996	437,878	91%	534,829	82%	708,300
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2051	BRIDGES HOUSE	060	BENEFITS	80	81	102%	82	99%	663	738	111%	684	101%	1,146
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2072	F - G BUILDING	060	BENEFITS	0	82	79%	82	100%	82	79%	82	100%	79%	1,000
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2081	EMERGENCY OPERA	060	BENEFITS	4,362	2,615	60%	4,661	56%	37,633	32,358	86%	40,211	80%	53,071
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2082	DMV TESTING FACIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2086	FIRE MARSHAL OFFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2088	DOT MECHANICAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415	BUR PLAN2089	DOT MATERIALS BUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	14	ADMINISTRATIVE	1014	ADMINISTRATIVE OVERTIME TOTALS	1415															





2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0328	TRANSFERS TO GENERAL SERVICE	0	5,673 0%	0	0.0%	16.997	21,383 126%	22,518 95%	81,187
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0330	EQUIPMENT NEW REPLACEMENT	0	0	0	0.0%	0	1,500 0%	5,625 27%	7,500
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0337	TECHNOLOGY-HARDWARE	0	0	0	0.0%	14,861	0	0	19,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0338	TECHNOLOGY-SOFTWARE	0	0	0	0.0%	0	0	7,500 0%	10,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0339	TELECOMMUNICATIONS	706	0	0	0.0%	1,188 0%	6,197	11,584 187%	14,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0364	RET PENSION BENE HEALTH INS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0366	EMPLOYEE TRAINING	0	0	0	0.0%	0	0	632 0%	2,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0370	IN STATE TRAVEL REIMBURSEMEN	170	0	0	0.0%	505	0	163	531
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0382	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0.0%	417 0%	0	3,750 0%	5,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (2980	SHARED SERVICES	0399	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	701	OPERATING TRANSFERS IN	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	702	TRANSFERS IN FROM ENTERPRISE	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	703	OPERATING TRANSFERS OUT	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	704	INCREASE IN BONDS AUTHORIZED	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	705	DECREASE IN BONDS AUTHORIZED	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	706	INVENTORY ADJUSTMENT	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	707	CAPITAL LEASE ADJUSTION	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	708	PROCEEDS FROM GO BOND PREMIU	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	710	PMTS TO REFUND BOND BSCRW AG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	711	ISSUANCE OF BONDS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	712	REPAYMENT OF BANS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	713	TRANSFERS TO COMPONENT UNITS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8007	SALARY ADJUSTMEN	219	SALARY ADJUSTMENT FUND	0	1,025 0%	0	0.0%	944	6,473 988%	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8007	SALARY ADJUSTMEN	220	BENEFIT ADJUSTMENT FUND	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8007	SALARY ADJUSTMEN	222	MISCELLANEOUS SALARY ADJ	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8007	SALARY ADJUSTMEN	223	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJUSTMENT FUND	1,824	2,214 121%	0	0.0%	18,243	19,928 109%	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8008	BENEFIT ADJUSTMEN	221	SALARY AND BENEFIT ADJ FUND	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8008	BENEFIT ADJUSTMEN	223	MISCELLANEOUS BENEFIT ADJ	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8112	WORKERS COMPENS	999	WORKERS COMPENSATION	0	0	260	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (8112	WORKERS COMPENS	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION (9999	PAYROLL DEFAULT A	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	022	RENTS-LEASES OTHER THAN STAT	290	145 50%	201 72%	2,118	1,251 59%	1,468 85%	1,858	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	025	ORGANIZATIONAL DUES	0	0	0	0.0%	1,900	2,550 134%	1,211 211%	2,550
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	030	EQUIPMENT NEW REPLACEMENT	0	0	175 0%	0	1,674 0%	1,575 106%	2,100	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	037	TECHNOLOGY-HARDWARE	0	0	0	0.0%	0	0	2	2
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	038	TECHNOLOGY-SOFTWARE	0	0	0	0.0%	0	0	1	1
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	039	TELECOMMUNICATIONS	1,024	0	1,058 0%	9,881	6,723 98%	10,215 85%	12,550	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	064	RET PENSION BENE HEALTH INS	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	066	EMPLOYEE TRAINING	0	50 0%	8 600%	0	100 0%	70 133%	100	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	070	IN STATE TRAVEL REIMBURSEMEN	228	457 0%	463 0%	228	250 104%	231 108%	290	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	080	OUT OF STATE TRAVEL REIMB	0	0	0	0.0%	0	0	1	1
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	103	CONTRACTS FOR OP SERVICES	0	0	0	0.0%	0	0	1	1
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1044	PERSONNEL ADMIN-	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1046	OTHER PERSONNEL BENEFITS	999	FCLG	0	12,260 0%	59,140	54,800 92%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1046	FLEXIBLE SPENDING	513	VACCINE PURCHASES	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1046	FLEXIBLE SPENDING	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	022	RENTS-LEASES OTHER THAN STAT	0	2,685 0%	0	0.0%	24,165	26,850 111%	24,150 111%	32,200
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	025	ORGANIZATIONAL DUES	0	0	300	0.0%	0	399 0%	1,600	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	030	EQUIPMENT NEW REPLACEMENT	0	0	67 0%	0	129 0%	800 22%	800	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	037	TECHNOLOGY-HARDWARE	0	0	250 0%	0	3,000 0%	2,250 133%	3,000	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	038	TECHNOLOGY-SOFTWARE	0	0	0	0.0%	0	1,156 0%	2,250 13%	2,250
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	039	TELECOMMUNICATIONS	165	0	174 0%	1,598	1,454 89%	1,681 85%	2,200	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	049	TRANSFER TO OTHER STATE AGEN	9,275	1,310 14%	5,160 25%	9,416	38,130 42%	50,300 76%	70,000	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	066	EMPLOYEE TRAINING	5,800	0	926 0%	27,790	3,646 13%	4,436 82%	6,000	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	070	IN STATE TRAVEL REIMBURSEMEN	350	0	327 0%	883	250 37%	639 99%	1,400	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	080	OUT OF STATE TRAVEL REIMB	0	0	0	0.0%	1,278 53%	2,400 53%	2,400	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	103	CONTRACTS FOR OP SERVICES	0	0	0	0.0%	0	0	200	200
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1048	EMPLOYEE EDUCAT	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1049	PERSONNEL BOARD	070	IN STATE TRAVEL REIMBURSEMEN	397	465 117%	2,843 16%	600	2,140 357%	4,300 50%	4,300	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1049	PERSONNEL BOARD	999	FCLG	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	025	ORGANIZATIONAL DUES	0	0	0	0.0%	0	0	300	300
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	037	TECHNOLOGY-HARDWARE	0	0	98 0%	0	0	884 0%	1,179	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	038	TECHNOLOGY-SOFTWARE	0	0	0	0.0%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	064	RET PENSION BENE HEALTH INS	320	55 17%	615 19%	404	603 150%	750 85%	750	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	070	IN STATE TRAVEL REIMBURSEMEN	0	95 0%	0	300	275 92%	300 92%	300	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	103	CONTRACTS FOR OP SERVICES	0	0	266	750 282%	166 451%	750	750	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1410	DIVISION (1442	BUR OF EMPLOYEE	999</									

	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	1	1%	1
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A039	TELECOMMUNICATIONS	164	137	84%	5	3%	1,390	1,483	107%	1,162	125%	1,560	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A070	IN STATE TRAVEL REIMBURSEME	0	158	0%	0	0%	115	569	496%	360	158%	1,112	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	651	0%	901	72%	1,201	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	1,408	0%	12,969	0%	16,892	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 1440	PLANT - PROPERTY A099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2006	TELECOMMUNICATIOI	FCLG	4	0	0%	0	0%	31	0	0%	1,179	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC022	RENTS-LEASES OTHER THAN STAT	175,254	127,716	73%	227,283	129%	1,441,986	1,328,959	92%	1,870,265	129%	2,430,285	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	10,858	2,758	25%	21,332	13%	23,520	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1,875	0%	2,500	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC038	TECHNOLOGY-SOFTWARE	10,070	0	0%	0	0%	10,070	0	0%	0	0%	0	
	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1415	BUR PLAN 2030	HEALTH - HUMAN SVC039	TELECOMMUNICATIONS	56	274	487%	562	981%	5,018						









2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U026	ORGANIZATIONAL DUES	225	0	0	0	223	0	0	520	0	520	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	21	0	0	188	0	250	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U037	TECHNOLOGY-HARDWARE	0	0	0	0	24	0	0	1	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	1	0	1	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U039	TELECOMMUNICATIONS	525	0	0	0	609	0	3,509	3,451	98%	5,275	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U066	EMPLOYEE TRAINING	0	0	0	0	0	0	159	0	0	125	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	794	1,010	77%	1,295	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	1	0	1	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U083	HARDSHIP GRANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U103	CONTRACTS FOR OP SERVICES	9	9	100%	2,500%	0	180	82	84%	36	228%	100
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U120	BONDING INSURANCE	0	0	0	0	0	6,350	6,350	100%	6,350	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U211	CATASTROPHIC CASUALTY INS	0	-95	0	0	-4,576	95	0	-5,161	0%	382,223	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2901	RISK MANAGEMENT U999	FCLG	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2903	RETIREEES HEALTH IN102	CONTRACTS FOR PROGRAM SERVIC	11,378,576	6,110,328	54%	11,616,485	53%	51,145,971	52,115,900	102%	52,215,357	100%	69,832,381
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1435	RISK AND 2903	RETIREEES HEALTH IN999	FCLG	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN6047	RSA 21-19-F ENERG037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN6047	RSA 21-19-F ENERG038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN6047	RSA 21-19-F ENERG048	CONTRACTUAL MAINT BUILD-GRN	0	0	3	0%	9,461	25,642	271%	83,687	31%	87,813	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN6047	RSA 21-19-F ENERG072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN6047	RSA 21-19-F ENERG999	FCLG	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	5,219	0	0	20,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	103	CONTRACTS FOR OP SERVICES	-1,000	12,590	0	-783	72,899	95,030	100%	56,710	167%	100,000
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1440	BUR PLAN8262	RECYCLING FUND	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1450	RISK MAN8125	WORKERS COMPENS062	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1460	BUR OF GI2105	LAW ENFORCEMENT 047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	550	0	0	4,953	0%	6,604	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1460	BUR OF GI2105	LAW ENFORCEMENT 048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1460	BUR OF GI2105	LAW ENFORCEMENT 999	FCLG	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1460	BUR OF GI8030	VENDING MACHINES 999	FCLG	0	0	0	0	0	0	0	0	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1465	COURT FA8121	WORKERS COMPENS062	WORKERS COMPENSATION	1	96,927	11,677	917%	0	17,538	100,682	574%	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1465	COURT FA8121	WORKERS COMPENS 999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1475	BUREAU C8044	WORKERS COMPENS062	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1480	GRAPHIC 18002	PHOTOCOPIER INVEN022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1480	GRAPHIC 18002	PHOTOCOPIER INVEN024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1480	GRAPHIC 18002	PHOTOCOPIER INVEN030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1480	GRAPHIC 18002	PHOTOCOPIER INVEN048	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1480	GRAPHIC 18002	PHOTOCOPIER INVEN 999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1490	FACILITIES1144	EMERGENCY BLDG F034	CAPITAL PROJECTS	0	0	0	0	223	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1490	FACILITIES1144	EMERGENCY BLDG F999	FCLG	0	0	0	0	21	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1490	FACILITIES8129	WORKERS COMPENS062	WORKERS COMPENSATION	10,754	223,550	2,079%	0	118,324	268,323	227%	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 026	RENTS-LEASES OTHER THAN STAT	52	52	100%	63	83%	418	471	113%	502	94%	752
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 023	HEAT ELECTRICITY WATER	1,057	1,067	101%	1,379	77%	5,028	3,700	74%	6,558	56%	8,300
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	2	0	0	15	0%	20	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	2,083	0	0	18,750	0%	25,000	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 038	TELECOMMUNICATIONS	104	104	100%	1,136	2,440	2,15%	2,686	31%	0	0	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 040	INDIRECT COSTS	0	0	0	0	675	0	0	6,075	0%	8,100	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	2,004	1,845	92%	4,424	42%	6,300	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	434	0	0	540	0%	1,000	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	121	54	58%	1,955	0%	2,500	
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 049	TRANSFER TO OTHER STATE AGEN	18,440	28,191	99%	19,635	93%	59,104	60,469	102%	62,934	96%	86,250
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 103	CONTRACTS FOR OP SERVICES	91	100	110%	150	66%	1,089	1,158	106%	1,796	65%	2,691
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1497	STATE SUI8160	SURPLUS PROPERTY 999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0
2016	010	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1499	ARRA STA0887	STATE ENERGY PRO099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 17999	FINANCIAL REPORTING GAP	GAAP EXPENDITURE ACCRUALS	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING701	OPERATING TRANSFERS IN	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING702	TRANSFERS IN FROM ENTERPRISE	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING703	OPERATING TRANSFERS OUT	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING704	INCREASE IN BONDS AUTHORIZED	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING705	DECREASE IN BONDS AUTHORIZED	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING706	INCREASE IN BONDS AUTHORIZED	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING707	CAPITAL LEASE ACQUISITION	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING708	PROCEEDS FROM GO BOND PREMIUM	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING709	PROCEEDS FROM GO BOND ISSUANCE	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING710	PMTS TO REFUND BOND BSCR AG	0	0	0	0	0	0	0	0	0	0	0
2016	040	14	ADMINISTRATIVE 1014	ADMINISTRALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTING711	REPAYMENT OF BONDS	0	0</									

2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1830	PESTICIDE2140	PESTICIDE MANAGEMENT	0	0	0	2,009	0	0	0	0	0	0	18,077	0	24,102
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1830	PESTICIDE5314	EPA NH CHILDCARE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1830	DIVISION 2135	DIVISION OF PLANT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1835	DIVISION 2147	APIARY INSPECTIONS	0	0	0	0	0	0	592	121	21%	1,658	7%	2,701	
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1835	DIVISION 5984	NATIONAL HONEY BE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1835	DIVISION 5985	INVASIVE PLANT SUR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1835	DIVISION 5986	INVASIVE INSECT SU	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1840	CAPS PRG2143	CAPS PROGRAM	0	0	0	0	0	0	628	0	0	1,750	0	1,750	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1840	CAPS PRG6044	FOREST PESTS OUT	0	0	0	0	0	0	1,987	0	0	5,000	0	5,000	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP F1840	CAPS PRG6044	FOREST PESTS OUT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS		2,012	1,699	84%	6,091	28%	18,942	23,329	123%	59,572	39%	83,561	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1805	DIV OF W612133	DIV WEIGHTS - MEAS	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1835	DIVISION 5984	NATIONAL HONEY BE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1835	DIVISION 5985	INVASIVE PLANT SUR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1835	DIVISION 5986	INVASIVE INSECT SU	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1840	CAPS PRG2143	CAPS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1840	CAPS PRG6044	FOREST PESTS OUT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1840	CAPS PRG6044	FOREST PESTS OUT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE OVERTIME TOTALS1800	CATEGORY TOTALS		0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF1126	HSEEP FOOT & MOUT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2329	SPEC CROP GRANT -	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2332	RADIOLOGICAL EMER	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2500	OFFICE OF COMMISS	7,386	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2501	EMERGENCY DAIRY	0	0	0	0	0	0	69,040	73,556	107%	73,188	101%	98,795	
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2609	SEED TESTING - ENF	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2735	BSE DISEASE PROG	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2742	SWINDE FEEDER PR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2746	SCRAPIE DISEASE S	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2752	JOHNES DISEASE PR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2753	FAD CONTINUATION	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF2821	SPECIALTY CROP BL	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF3136	MLK PRODUCERS EM	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF5892	FARM BILL OUTREAC	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF7999	DEFAULT ACCOUNTIN	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1800	OFFICE OF8161	WORKERS COMPENS	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1805	DIV OF W612133	DIV WEIGHTS - MEAS	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2134	FERTILIZER DEFICIEN	8,138	5,277	65%	10,513	50%	73,584	71,019	97%	95,060	75%	127,730	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2374	NATL ORGANIC CERT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2600	DIV REGULATORY SE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2608	ORGAN PROCESS - H	7,644	3,822	50%	10,175	38%	70,740	59,705	84%	94,154	63%	124,038	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2624	ORGANIC COST SHAF	0	0	27	0%	0	0	133	288	217%	195	148%	272	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2626	FARMLAND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2627	RISK MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2628	RISK MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2632	COUNTRY OF ORIGIN	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1810	DIV OF RE2699	NRCS FARM BILL PR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1815	PRODUCT 2605	PRODUCT - SCALE T	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2376	HOMELAND SECURIT	3,875	3,161	82%	3,530	90%	35,223	35,923	102%	32,087	112%	42,975	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2700	DIV ANIMAL INDUSTR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2710	CEM FUND	11,008	9,711	88%	13,799	70%	107,755	103,619	96%	135,066	77%	179,938	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2731	JOHNES DISEASE PR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2737	AVIAN INFLUENZA PR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2738	SCRAPIE DISEASE S	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2744	ANIMAL HEALTH MON	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA2751	NAIS DISEASE PROG	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1820	DIV ANIMA3135	GEORGE WALKER TR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1825	ANIMAL PC2705	ANIMAL POPULATION	2,461	1,799	73%	2,620	69%	22,973	23,149	101%	24,459	95%	33,037	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1825	ANIMAL PC2963	DOG LICENSE FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1825	BOARD OF VETERINA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1830	PESTICIDE2137	PESTICIDE CONTR	10,911	9,823	91%	11,372	68%	99,891	87,644	88%	104,065	84%	142,921	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1830	PESTICIDE2140	PESTICIDE MANAGEMENT	3,458	2,829	82%	3,797	75%	32,362	33,765	104%	35,532	94%	47,628	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1830	PESTICIDE2182	INTEGRATED PEST M	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1830	PESTICIDE2186	PESTICIDE TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	PESTICIDE5314	EPA NH CHILDCARE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 2135	DIVISION OF PLANT	7,502	6,365	85%	8,058	79%	69,835	76,724	110%	75,017	102%	101,546	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 2147	APIARY INSPECTIONS	0	0	0	0	0	0	45	9	21%	126	7%	206	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 2625	GENSENS REGULATIO	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 5984	NATIONAL HONEY BE	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 5985	INVASIVE PLANT SUR	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1835	DIVISION 5986	INVASIVE INSECT SU	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1840	CAPS PRG2143	CAPS PROGRAM	1,498	1,276	85%	1,621	79%	13,732	13,927	101%	14,861	94%	19,908	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1840	CAPS PRG6044	FOREST PESTS OUT	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1850	SOIL CON2860	SOIL CONSERVATION	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE018	AGRICULTURE BENEFITS TOTALS1850	AGRICULT2820	SPECIALTY CROP ST	2,916	3,330	114%	4,725	70%	27,863	31,286	112%	45,154	69%	60,212	0	0
2016	010																		

2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1830	PESTICIDE2186	PESTICIDE TRAINING	020	CURRENT EXPENSES	0	0	0%	113	0%	0	0%	1.013	0%	1,350	
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1830	PESTICIDE5314	EPA NH CHILD CARE	020	CURRENT EXPENSES	0	0	0%	1,486	0%	0	0%	13,373	0%	17,890	
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	AGRICULT PLT2135	DIVISION OF PLANT	0200	CURRENT EXPENSES	222	1,287	573%	742	173%	1,942	4,227	6,468	66%	8,441	
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	DIVISION21247	APIARY INSPECTIONS	020	CURRENT EXPENSES	0	130	0%	0	0%	462	207	45%	1,350		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	DIVISION2625	GINSENG REGULATIO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	DIVISION5984	NATIONAL HONEY BE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	DIVISION5985	INVASIVE PLANT SUR	020	CURRENT EXPENSES	0	0	0%	113	0%	0	0	0%	1,950		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1835	DIVISION5986	INVASIVE INSECT SUR	020	CURRENT EXPENSES	0	0	0%	39	13%	136	450%	1,381	10%		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1840	CAPS PRC2143	CAPS PROGRAM	020	CURRENT EXPENSES	74	23%	93	2%	2,941	4,680	159%	3,708	126%	4,710	
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1840	CAPS PRC6044	FOREST PESTS OUT	020	CURRENT EXPENSES	0	0	0%	396	0%	0	8	0%	4,750		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1845	SOIL CON2860	SOIL CONSERVATION	020	CURRENT EXPENSES	0	0	0%	29	0%	0	0	0%	350		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT72810	DIV AGRICULTURAL	0200	CURRENT EXPENSES	3,768	6,30	167%	5,66	111%	54,07	59,55	110%	81,270	72%	121,561
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT72820	SPECIALTY CROP ST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT2822	IT/RISK MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	848	0	0%	3,937		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT2824	IT-RISK MGT/CROP IN	020	CURRENT EXPENSES	0	0	0%	0	0%	156	88	57%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT2826	BIGE-BUILDINGS ACCO	020	CURRENT EXPENSES	45	22	50%	175	13%	1,335	2,295	172%	5,188	44%	5,450
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT3346	SPEC CROP BLOCK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT7038	SCGB 0033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1850	AGRICULT8889	SPEC CROP BLK GRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1855	AGRICULT7970	AGRICULTURE IN THE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	1855	AGRICULT7971	FFA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSES	9998	ERP GRAN9760	ACTIVITY ACCT AGY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT CURRENT EXPENSE TOTALS		CATEGORY TOTALS				18,767	12,499	67%	31,864	39%	144,256	130,353	90%	254,439	51%	362,255
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF1126	HSEEP FOOT & MOUT	020	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	022	RENTS-LEASES OTHER THAN STAT	161	0	0%	205	0%	1,446	864	67%	1,846	52%	2,461
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	022	ORGANIZATIONAL DUES	1,050	1,050	100%	1,517	48%	6,920	11,000	60%	10,000	0%	0
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	027	TRANSFERS TO DOIT	0	1,500	0%	0	0%	1,216	3,969	327%	43,606	9%	46,737
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	030	SHARED SERVICES SUPPORT	699	1,935	276%	1,027	180%	6,490	5,060	78%	9,571	53%	11,920
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	039	TELECOMMUNICATIONS	22	83	421%	126	74%	380	321	64%	2,165	15%	2,165
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	057	BOOKS PERIODICALS SUBSCRIPT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2500	OFFICE OF COMMISS	070	IN STATE TRAVEL REIMBURSEMEN	137	59	43%	273	22%	962	1,758	183%	1,913	92%	3,095
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2609	SEED TESTING - ENF	040	FCLG	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF2609	SEED TESTING - ENF	040	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM022		RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM027		TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM030		EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM040		INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM041		AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM048		CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM068		REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM070		IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF3136	MILK PRODUCERS EM080		OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF5892	FARM BILL OUTREAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF5892	FARM BILL OUTREAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF5892	FARM BILL OUTREAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF5892	FARM BILL OUTREAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF6161	WORKERS COMPENS	061	UNEMPLOYMENT COMPENSATION	133	0	0%	30	0%	11,239	0	0%	2,530	0%	2,500
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1800	OFFICE OF6161	WORKERS COMPENS	062	WORKERS COMPENSATION	0	0	0%	0	0%	2,626	0	0%	1,000	0%	1,000
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	009	FCLG	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	039	TELECOMMUNICATIONS	104	65	62%	450	14%	743	656	88%	3,209	20%	4,402
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	070	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	070	IN STATE TRAVEL REIMBURSEMEN	859	551	64%	1,839	30%	5,511	7,809	142%	11,706	66%	15,731
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1805	DIV OF W61233	DIV WEIGHTS - MEAS	099	FCLG	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2134	FERTILIZER DEFICIEN	068	REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2134	FERTILIZER DEFICIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CERT	040	INDIRECT COSTS	0	0	0%	0	0%	714	280	39%	2,254	12%	2,970
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CERT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	7	3	43%	26	11%	30
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CERT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CERT	999	GRANTS FEDERAL	0	0	0%	7,216	4,04	55%	22,547	18%	27,000		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	069	PROMOTIONAL MARKETING EXP	0	0	0%	92	0%	0	0	0%	1,100		
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	070	IN STATE TRAVEL REIMBURSEMEN	176	48	27%	920	5%	992	557	56%	5,179	11%	5,963
2016	010	18	AGRICULTURE DE1018	AGRICULT LALL OTHER	1810	DIV OF RE2600	DIV REGULATORY SE	075												

2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1815	PRODUCT 2605	PRODUCT - SCALE	TE068	REMUNERATION	0	0	0	0	0	100	0	75	133%	100
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1815	PRODUCT 2605	PRODUCT - SCALE	TE070	IN STATE TRAVEL REIMBURSEMEN	278	280	0	0	570	5%	1,795	673	37%	6,775
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1815	PRODUCT 2605	PRODUCT - SCALE	TE073	GRANTS NON-REIMBURSEMENT	0	0	0	0	510	0%	0	0	45,000	0%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1815	PRODUCT 2605	PRODUCT - SCALE	TE080	OUT OF STATE TRAVEL REIMB	473	-255	54%	0	2,006	13%	4,815	0	7,756	161%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1815	PRODUCT 2605	PRODUCT - SCALE	TE999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2376	HOMELAND SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2376	HOMELAND SECURITY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2376	HOMELAND SECURITY	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2379	NAILBIM PROGRAM	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2379	NAILBIM PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2379	NAILBIM PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2379	NAILBIM PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2379	NAILBIM PROGRAM	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	177	0%	0	0	1,596	0%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	038	TECHNOLOGY-SOFTWARE	0	0	0	0	288	0%	0	0	1,875	0%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	039	TELECOMMUNICATIONS	0	0	0	0	42	0%	0	0	375	0%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	064	RET PENSION BENE HEALTH INS	45	45	100%	559	8%	265	379	143%	3,299	11%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	068	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	070	IN STATE TRAVEL REIMBURSEMEN	1,187	1,375	116%	2,212	62%	5,415	9,524	176%	10,093	94%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0	262,000	100%	0	0	272,000	96%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2710	CEM FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2710	CEM FUND	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2731	JOHNS DISEASE PR	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	029	INTRA-AGENCY TRANSFERS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	038	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2737	AVIAN INFLUENZA PR	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2738	SCRAPIE DISEASE SU	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2738	SCRAPIE DISEASE SU	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2738	SCRAPIE DISEASE SU	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2738	SCRAPIE DISEASE SU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2738	SCRAPIE DISEASE SU	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	040	INDIRECT COSTS	0	0	0	490	0%	0	124	0%	4,413	3%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	041	AUDIT FUND SET ASIDE	0	0	0	0	3	0%	0	1	31	3%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	833	0%	37	7,590	0%	10,000	0%
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	690	0%	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2744	ANIMAL HEALTH MON	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2751	NAIS DISEASE PROG	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2751	NAIS DISEASE PROG	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2751	NAIS DISEASE PROG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2751	NAIS DISEASE PROG	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA2751	NAIS DISEASE PROG	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	027	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA3135	GEORGE WALKER TR	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA7969	HOMELAND SECURITY	029	INTRA-AGENCY TRANSFERS	0	0	0	0	0	0	0	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA7969	HOMELAND SECURITY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	625	0%	0	0	5,625	0%	7,500
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA9061	USDA - ANIMAL HEAL	030	EQUIPMENT NEW REPLACEMENT	4,017	0	0	0	0	0	4,017	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA9061	USDA - ANIMAL HEAL	040	INDIRECT COSTS	924	0	0	0	0	0	924	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA9061	USDA - ANIMAL HEAL	041	AUDIT FUND SET ASIDE	6	0	0	0	0	0	6	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA9061	USDA - ANIMAL HEAL	080	OUT OF STATE TRAVEL REIMB	314	0	0	0	0	0	2,300	0	0	0
2016	010	18	AGRICULTURE DE1018	AGRICULTURAL OTHER	1820	DIV ANIMA9061	USDA - ANIMAL HEAL	102	CONTRACTS FOR PROGRAM SERVIC	8,500	0	0	0	0	0	8,500	0	0	0
2																			

	010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1830	PESTICIDE\$314	EPA NH CHILDCARE II	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0%	533	0%	0	0	0	0%	4,800	0%	6,400
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1830	PESTICIDE\$314	EPA NH CHILDCARE I999	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN022	2	0	0	0%	2	0%	0	0	0	0%	4	0%	25	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN024	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	10	0%	0	0	0	0%	94	0%	125
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN028	TRANSFERS TO GENERAL SERVICE	957	951	99%	1,118	85%	10,150	8,263	81%	11,851	70%	15,357		
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0%	15,850	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN039	TELECOMMUNICATIONS	0	0	0	0%	0	0%	165	0	0	0%	2,154	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN057	BOOKS PERIODICALS & SUBSCRIPT	591	0	0	0%	591	0%	0	0	0	0%	450	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN064	RET PENSION BENE HEALTH INS	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN070	IN STATE TRAVEL REIMBURSEMEN	249	192	77%	229	84%	3,360	3,419	102%	3,096	110%	4,171		
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2135)	DIVISION OF PLANT IN099	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS028	TRANSFERS TO GENERAL SERVICE	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS068	REMUNERATION	0	0	0	0%	0	0%	0	0	0	1%	1	1	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0%	0	0	0	0%	0	450	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS075	GRANTS SUBSIDIS AND RELIEF	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2147	APIARY INSPECTIONS999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (2825	GINSENG REGULATIO	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (5984	NATIONAL HONEY BE	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (5984	NATIONAL HONEY BE041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016		010	18	AGRICULTURE DEI018	AGRICULTURAL OTHER	1835	DIVISION (5984	NATIONAL HONEY BE070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0	
2016																						



2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0200	EXECUTIV8154	UNEMPLOYMENT COM	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0200	EXECUTIV9047	ALCOHOL AND DRUG	020	CURRENT EXPENSES	0	0	0	208	0	13	0	1,875	1%	2,500
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0205	GOVS CON1004	COMMISSION ON DIS	020	CURRENT EXPENSES	354	0	0	0	2,877	0	5,943	13%	11,685	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0205	GOVS CON1006	CLIENT ASSISTANCE	020	CURRENT EXPENSES	119	12	10%	166	7%	818	1,754	215%	1,770	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0205	GOVS CON1007	TELECOMMUNICATION	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	3,750	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0205	GOVS CON1012	PUBLIC AWARENESS	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0205	GOVS CON8605	UNEMPLOYMENT COM	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF1205	PETROLEUM VIOLAT	020	CURRENT EXPENSES	10	86	666%	104	124	0	1,000	124	1,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF3647	NATIONAL PARK SER	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF3695	SCENIC BY-WAYS	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF4055	NATIONAL FLOOD INS	020	CURRENT EXPENSES	18	31	175%	23	137%	90	41	46%	250	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF4061	MAP MODERNIZATION	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF4083	CONSERVATION LAND	020	CURRENT EXPENSES	122	24	20%	123	20%	1,268	547	43%	1,670	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF4096	CONNECTICUT RIVER	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF6400	ADMINISTRATION	020	CURRENT EXPENSES	974	244	25%	1,161	21%	4,107	2,704	66%	10,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF6510	STATE ENERGY PRO	020	CURRENT EXPENSES	75	31	41%	125	25%	964	962	100%	1,400	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF6570	MUNICIPAL REGIONAL	020	CURRENT EXPENSES	24	8	3%	383	0	0	0	0	370	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF7705	FUEL ASSISTANCE	020	CURRENT EXPENSES	75	40	169%	58	59%	560	312	56%	1,950	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF7706	LOW INCOME WEATH	020	CURRENT EXPENSES	124	4	4%	320	1%	740	135	18%	8,786	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF7707	REFUGEE RESETTLE	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF8114	UNEMPLOYMENT COM	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF8215	PUBLICATIONS REV	020	CURRENT EXPENSES	389	0	0	642	0	780	731	94%	2,741	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0240	OFFICE OF8216	MUNICIPAL REGION	020	CURRENT EXPENSES	235	0	0	850	0	241	6	2%	1,388	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0849	ENERGY EFFICIENCY	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0850	STATE ENERGY PRO	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0851	WEATHERIZATION	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0889	OFFICE OF ECONOM	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0898	APPLIANCE REBATE	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0899	ENERGY ASSURANCE	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	0299	ARRA STA0924	ARRA RETROFIT RAN	020	CURRENT EXPENSES	0	0	0	0	0	34	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENS	9999	ERP GRAN9752	ACTIVITY ACCT AGY	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			5,159	1,941	38%	8,663	22%	35,332	33,562	94%	91,633	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0022	RENTS-LEASES OTHER THAN STAT	156	468	300%	297	158%	1,404	2,812	200%	4,748	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0026	ORGANIZATIONAL DUES	0	0	0	0	0	76,869	76,869	100%	95,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0027	TRANSFERS TO DOIT	0	0	0	724	0	0	1,426	0%	8,684	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0030	EQUIPMENT NEW REPLACEMENT	0	0	0	417	0	0	0	3,750	5,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0031	TELECOMMUNICATIONS	225	0	0	1,583	14%	0	10,167	14%	19,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0068	REMUNERATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0070	IN STATE TRAVEL REIMBURSEM	577	213	37%	566	38%	5,717	5,150	90%	8,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0073	GRANTS FROM FEDERAL AGEN	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0080	OUT OF STATE TRAVEL REIMB	0	0	0	208	0	0	0	1,875	2,500	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV1036	OFFICE OF THE GOV	0099	FCLG	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV2411	OFFICE OF SUBSTAN	039	TELECOMMUNICATIONS	0	0	0	23	0	0	0	0	275	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV2411	OFFICE OF SUBSTAN	070	IN STATE TRAVEL REIMBURSEM	0	0	0	104	0	0	0	0	1,250	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV2411	OFFICE OF SUBSTAN	080	OUT OF STATE TRAVEL REIMB	0	0	0	42	0	0	0	375	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV5403	UNEMPLOYMENT COM	0061	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV5403	UNEMPLOYMENT COM	0099	FCLG	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV8032	UNEMPLOYMENT COM	0061	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV8032	UNEMPLOYMENT COM	0099	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV8111	WORKERS COMPENS	0061	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV8111	WORKERS COMPENS	0062	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV8111	WORKERS COMPENS	0099	FCLG	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV9047	ALCOHOL AND DRUG	037	TECHNOLOGY/HARDWARE	1,225	0	0	2,234	0	1,371	0	2,500	2,500	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV9047	ALCOHOL AND DRUG	038	TECHNOLOGY SOFTWARE	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV9047	ALCOHOL AND DRUG	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	418	0	8,000		
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV9047	ALCOHOL AND DRUG	080	OUT OF STATE TRAVEL REIMB	0	0	0	375	0	0	0	4,500		
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0200	EXECUTIV9047	ALCOHOL AND DRUG	999	FCLG	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0026	RENTS-LEASES OTHER THAN STAT	0	11	14%	163	10%	75	83	11%	929	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0026	ORGANIZATIONAL DUES	0	0	0	4	0	0	0	38	50	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0027	TRANSFERS TO DOIT	273	740	271%	570	130%	3,064	5,277	172%	9,814	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0028	TRANSFERS TO GENERAL SERVICE	0	1,794	0%	5	993	0	8,762	146%	22,662	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0031	TELECOMMUNICATIONS	244	324	133%	388	166%	3,004	2,594	86%	6,681	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0040	INDIRECT COSTS	0	0	0	0	0	550	0	7,229	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0041	AUDIT FUND SET ASIDE	0	0	0	6	0	0	0	53	71	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	1,149	1,028	90%	5,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	390	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	114	0	232	132	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0061	UNEMPLOYMENT COMPENSATION	381	0	0	0	0	8,359	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0065	BOARD EXPENSES	0	762	0%	0	169%	0	4,421	0%	5,000	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	0066	EMPLOYEE TRAINING	0	49	0%	205	0%	0	0	0	2,411	
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVE ALL OTHER	0205	GOVS CON1004	COMMISSION ON DIS	00											

2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014055	NATIONAL FLOOD INSUR	0080	OUT OF STATE TRAVEL REIMB	0	0	65.0%	0	0.0%	0	0.0%	0	587.0%	0	0.0%	2,000
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014055	NATIONAL FLOOD INSUR	1020	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014055	NATIONAL FLOOD INSUR	0999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014061	MAP MODERNIZATION	0410	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	3	0.7%	0	82.0%	0	0.0%	104
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014061	MAP MODERNIZATION	0700	IN STATE TRAVEL REIMBURSEMEN	0	0	0.0%	0	0.0%	214	55.26%	443.12%	0	0.0%	0	506
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014061	MAP MODERNIZATION	0800	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	187.0%	0	0.0%	0	0.0%	1,680.0%	0	2,241
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014061	MAP MODERNIZATION	1030	CONTRACTS FOR OP SERVICES	25,500	0	0.0%	0	31,092.0%	54,377	24,157.44%	0	0.0%	66,300.36%	0	66,300
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014061	MAP MODERNIZATION	0999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0260	ORGANIZATIONAL DUES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0270	TRANSFERS TO DOIT	294	301.102%	305.99%	0	4.920	3,037.62%	0	5,104.60%	0	0.0%	0	6,713
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0280	TRANSFERS TO GENERAL SERVICE	417	404.97%	423.95%	4,216	2,767.66%	0	4,272.65%	0	0.0%	0	0	5,691
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0290	EQUIPMENT NEW REPLACEMENT	158	0	0.0%	0	0.0%	0	0.0%	315	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0330	TELECOMMUNICATIONS	613	92.145%	71.130%	614	666.108%	0	684.97%	0	0.0%	0	0	900
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0400	INDIRECT COSTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0410	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0420	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	4,952	4,821.97%	0	6,043.90%	0	12,254	0	
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0430	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0464	RET PENSION BENE HEALTH INS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0700	IN STATE TRAVEL REIMBURSEMEN	60	190.316%	75.253%	1,600	1,831.114%	0	2,003.91%	0	0.0%	0	0	3,110
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0800	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	125.0%	0	0.0%	1,125.0%	0	0.0%	0	1,500
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	1020	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014093	CONSERVATION LAND	0999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014096	CONNECTICUT RIVER	0680	REMUNERATION	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 014096	CONNECTICUT RIVER	0999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0220	RENTS-LEASES OTHER THAN STAT	132	132.100%	146.90%	1,156	1,188.103%	0	1,278.93%	0	0.0%	0	0	1,716
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0260	ORGANIZATIONAL DUES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0270	TRANSFERS TO DOIT	2,268	2,102.93%	3,561.59%	28,102	22,079.79%	0	44,126.50%	0	0.0%	0	0	61,874
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0280	TRANSFERS TO GENERAL SERVICE	3,531	3,421.97%	4,375.78%	32,559	22,629.70%	0	40,334.56%	0	0.0%	0	0	72,055
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0290	INTRA-AGENCY TRANSFERS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0330	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0	42,126%	0	53.0%	37.14%	0	0.0%	0	500
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0335	SHARED SERVICES SUPPORT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0390	TELECOMMUNICATIONS	639	665.104%	742.90%	5,643	5,093.90%	0	6,551.78%	0	0.0%	0	0	8,700
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0400	INDIRECT COSTS	0	3,462.0%	954.363%	0	10,203.0%	0	8,586.119%	0	0.0%	0	0	11,448
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0410	AUDIT FUND SET ASIDE	0	0	0.0%	0	0.0%	209	163.78%	120.136%	0	0.0%	0	504
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0420	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	10,060	9,849.6%	0	8,359.168%	0	0.0%	0	16,619
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0480	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0490	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	515	545.106%	0	549.99%	0	0.0%	0	549
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0620	WORKERS COMPENSATION	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0640	RET PENSION BENE HEALTH INS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0660	EMPLOYEE TRAINING	0	140.0%	42.336%	0	140.0%	0	375.37%	0	0.0%	0	0	500
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0680	REMUNERATION	0	0	0.0%	0	2,000	2,000.100%	0	2,000.100%	0	0.0%	0	2,000
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0700	IN STATE TRAVEL REIMBURSEMEN	137	1.1%	491.0%	422	137.33%	0	1,510.9%	0	0.0%	0	0	2,149
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0720	GRANTS FEDERAL	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0730	GRANTS NON FEDERAL	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0800	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	0.0%	125	0.0%	275.0%	0	0.0%	0	275
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	1020	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016400	ADMINISTRATION	0999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0300	ORGANIZATIONAL DUES	0	0	0.0%	0	6,311	6,750.107%	0	6,750.109%	0	0.0%	0	6,750
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0330	EQUIPMENT NEW REPLACEMENT	18	0	0.0%	0	8.210%	0	78.10%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0390	TELECOMMUNICATIONS	280	25.9%	282.9%	676	458.68%	0	680.67%	0	0.0%	0	0	1,380
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0400	INDIRECT COSTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0410	AUDIT FUND SET ASIDE	0	0	0.0%	0	92	56.61%	297.19%	0	0.0%	0	0	499
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0420	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	505.0%	5,050.0%	0	6,043.90%	0	0.0%	0	6,044
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0490	TRANSFER TO OTHER STATE AGEN	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0700	IN STATE TRAVEL REIMBURSEMEN	0	14.0%	0.0%	1,178	1,235.105%	0	5,932.21%	0	0.0%	0	0	5,932
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0740	GRANTS FOR PUB ASST AND RELI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0800	OUT OF STATE TRAVEL REIMB	1,533	4,228.0%	0.0%	2,393	6,042.253%	0	6,599.92%	0	0.0%	0	0	11,210
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	1030	CONTRACTS FOR PROGRAM SERVIC	5,539	43,812.0%	48,963.0%	11,194.231%	48,963.0%	35,431.99%	0	0.0%	0	0	50,414	
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016510	STATE ENERGY PROJ	0999	FCLG	0	0	0.0%	0	49,455	35,000.71%	0	35,431.99%	0	0.0%	0	35,431
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016570	MUNICIPAL REGIONA	0260	ORGANIZATIONAL DUES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016570	MUNICIPAL REGIONA	0280	TELECOMMUNICATIONS	65	33.0%	44.08%	285	290.0%	0	569.53%	0	0.0%	0	0	750
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016570	MUNICIPAL REGIONA	0400	INDIRECT COSTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016570	MUNICIPAL REGIONA	0410	AUDIT FUND SET ASIDE	0	0	0.0%	0	2	2.76%	3.68%	0	0.0%	0	0	0
2016	010	2	EXECUTIVE OFFIC02	EXECUTIVEALL OTHER	0240	OFFICE 016570	MUNICIPAL REGIONA	0420	ADDITIONAL FRINGE BENEFITS	0	0	0.0%	0	263	125.48%	502.25%	0	0.0%	0	0	



2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ103	CONTRACTS FOR OF SERVICES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0850	STATE ENERGY PROJ999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	022 RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	026 ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	027 TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	030 EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	035 SHARED SERVICES SUPPORT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	039 TELECOMMUNICATIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	040 INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	041 AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	042 ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	048 CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	049 TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	070 IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXECUTIVE OFFIC002	EXECUTIVEALL OTHER	0299	ARRA STIN0851	WEATHERIZATION	074 GRANTS FOR PLUS ASST AND RELI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2016	010	2	EXEC																	

2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU2905 REGIONAL DRUG TASIO	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0	0%	0	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	PERSONAL SERVICES PERM CLASS	2,963	3,153	106%	3,162	100%	27,154	28,977	107%	28,984	100%	40,051	43,000	107%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	PERSONAL SERVICES UNCLASSIFI	4,538	4,925	109%	4,422	111%	43,000	45,440	106%	41,955	97%	59,515	63,000	106%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	PERSONAL SERVICES UNCLASSIFI	5,485	5,595	102%	5,612	100%	51,083	51,330	102%	52,265	99%	71,906	76,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	PERSONAL SERVICES UNCLASSIFI	5,450	5,863	108%	5,882	100%	50,759	54,834	108%	54,780	100%	75,367	81,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	148	0%	0	0	0%	1,328	0%	1,770	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF PU3310 FINANCIAL FRAUD UN01	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2620 CIVIL LAW	PERSONAL SERVICES PERM CLASS	12,280	18,021	147%	16,620	109%	147,033	166,721	113%	197,402	94%	266,340	296,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2620 CIVIL LAW	PERSONAL SERVICES UNCLASSIFI	75,557	83,002	110%	83,730	99%	785,934	740,485	94%	870,953	85%	1,187,827	1,280,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2620 CIVIL LAW	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2620 CIVIL LAW	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2621 CHARITABLE TRUST	PERSONAL SERVICES PERM CLASS	25,276	23,773	94%	26,914	88%	239,468	226,218	94%	254,979	89%	345,205	370,000	95%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2621 CHARITABLE TRUST	PERSONAL SERVICES UNCLASSIFI	7,071	7,231	102%	6,108	86%	56,211	67,386	120%	64,403	90%	92,771	100,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2621 CHARITABLE TRUST	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2621 CHARITABLE TRUST	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2623 TRANSPORTATION	PERSONAL SERVICES PERM CLASS	10,275	8,112	79%	11,418	11%	83,492	113,125	135%	92,782	122%	132,746	140,000	107%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2623 TRANSPORTATION	PERSONAL SERVICES UNCLASSIFI	26,786	28,000	105%	25,634	96%	251,635	257,212	102%	256,258	99%	351,290	370,000	103%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	DIV OF LE2623 TRANSPORTATION	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	873	0%	0	0	0%	859	0%	10,478	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	GRANTS N1983 GRANTS ADMINSTRAT	PERSONAL SERVICES PERM CLASS	19,789	25,613	129%	23,003	111%	233,350	208,575	89%	271,247	77%	350,088	380,000	100%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	GRANTS N1983 GRANTS ADMINSTRAT	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	GRANTS N1985 DRUG TASK FORCE	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2016	010	20	JUSTICE DEPT OF 020	JUSTICE DFULL TIME PERSOI	GRANTS N1985 DRUG TASK FORCE	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0						





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2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3106 MCSAP GRANT	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3107 FFY 08 BORDER ENFORC	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3108 FFY 2010 BORDER ENFORC	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3117 SEX OFFENDER REGIO	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3117 SEX OFFENDER REGIO	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 3979 2007 MCSAP GRANT	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4081 ORDER ENFORCEMEN	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4003 TRAFFIC BUREAU	010	PERSONAL SERVICES PERM CLASS	-5,533	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4003 TRAFFIC BUREAU	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4003 TRAFFIC BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4003 TRAFFIC BUREAU	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4008 OUTSIDE DETAILS	010	PERSONAL SERVICES PERM CLASS	6,311	2,963,143%	3,963,143%	30,025	26,631,982%	18,582,982%	32,265	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4008 OUTSIDE DETAILS	017	FT EMPLOYEES SPECIAL PAYMENT	54,602	63,086%116%	61,303%103%	1,575,058	1,518,318%96%	1,768,380%86%	2,400,000	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4008 OUTSIDE DETAILS	019	HOLIDAY PAY	0	0	0	0	0	0	0	500	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4010 ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4010 ENFORCEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4010 ENFORCEMENT	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4011 HAMPTON BEACH DETO	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4019 CRIMINAL RECORDS	010	PERSONAL SERVICES PERM CLASS	89,328	89,054%100%	96,015%93%	814,574	815,469%100%	875,562%93%	1,177,480	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4019 CRIMINAL RECORDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4019 CRIMINAL RECORDS	019	HOLIDAY PAY	-111	-36	0	0	-111	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4022 STATE POLICE FORE	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4022 STATE POLICE FORE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4023 STATE POLICE EVIDE	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0
2016	010	23	SAFETY DEPT OF	023	SAFETY DE FULL TIME PERSOI	2340	DIVISION 4023 STATE POLICE EVIDE											











	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 064245	PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 059003	AERIAL LIFT SAFETY	060	BENEFITS	4,527	3,855	85%	5,096	76%	42,960	44,555	104%	47,879	93%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 051525	HEARING USA GRANT	060	BENEFITS	0	5,040	0%	0	0%	0	0	0%	297	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 054049	HLS TRAINING GRANT	060	BENEFITS	0	799	0%	0	0%	3,521	1,129	32%	8,751	13%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 065410	HLS EQUIPMENT GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 07483	VIDEO ARRANGMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 07541	NHISA GRANT	060	BENEFITS	0	0	0%	786	0%	0	0	0%	7,075	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2310	OFFICE 08896	BROADBAND GRANT	060	BENEFITS	0	0	0%	0	0%	46	21	44%	88,393	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2310)	BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2316)	CENTRAL MAINTENAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2318)	PETROLEUM POLLUT	060	BENEFITS	4,993	3,076	62%	6,196	50%	65,100	44,342	68%	80,792	55%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2319)	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2320)	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2325)	WAREHOUSE EXPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2328)	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (2330)	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3088)	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3092)	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3094)	JOINT FED ST MOTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3096)	SALES OF PUBLICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3097)	INTERAGENCY GARAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3110)	ROAD TOLL ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3120)	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2016	010	23	SAFETY DEPT OF	023	SAFETY DB BENEFITS TOTALS	2320	DIVISION (3176)	JOINT FED ST MOTO	060	BENEFITS	0	0								

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2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7476	PRISM AIR CARD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7476	PRISM AIR CARD	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR027	027	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR027	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR030	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR037	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR038	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR040	040	INDIRECT COSTS	1,676	0.0%	0.0%	0.0%	2,300	5,228	100%	4,865	11.22%	14,561
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR041	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR048	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR070	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR080	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR103	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7477	HIGHWAY SAFETY GR999	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR022	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR027	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR030	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR040	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR041	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR048	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR070	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR080	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2016	010	23	SAFETY DEPT OF	023	SAFETY DEALL OTHER	2340	DIVISION 7478	ENFORCEMENT PATR999	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0		

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2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3200	NHTSA GRANTS	020	CURRENT EXPENSES	-2	0.0%	0.0%	0.0%	2,477	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3205	410 ALCOHOL-IMPAIR	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3207	157 INNOVATIVE GRA	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3210	SEC 2010 MOTORCYC	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3213	408 DATA PROGRAM	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	9998	ERP GRAN 9764	ACTIVITY ACCT AGY-0	020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	015	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	020	CURRENT EXPENSES	1,207	0.0%	0.0%	0.0%	3,827	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY CURRENT EXPENSES	2500	HIGHWAY 3000	CATEGORY TOTALS	020	CURRENT EXPENSES	1,209	0.0%	0.0%	0.0%	6,304	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	035	SHARED SERVICES SUPPORT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	038	TELECOMMUNICATIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	062	WORKERS COMPENSATION	0	0.0%	0.0%	0.0%	-2	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2016	010	25	HIGHWAY SAFETY025	HIGHWAY SALL OTHER	2500	HIGHWAY 3000	HIGHWAY SAFETY AD	200	BUILDING USE ALLOWANCE											





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		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7644	IT FOR DES ENVIRON	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7646	IT FOR CORRECTION	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7651	IT FOR AMTANCAN	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7656	IT FOR EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7657	IT FOR POST SEC ED	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7661	IT FOR CHRSTA MCA	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7664	IT FOR BOARDS AND	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7666	IT FOR VETERANS CC	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7672	IT FOR BANK COMMIS	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7673	IT FOR PUBLIC EMP L	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7674	IT FOR HHS- ADMIN A	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7675	IT FOR FISH AND GAO	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7676	IT FOR HUMAN RIGHT	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7677	IT FOR LIQUOR COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7681	IT FOR PUBLIC UTIL	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7683	IT FOR NH LOTTERY	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7684	IT FOR REVENUE ADJ	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7686	IT FOR PARI-MUTUEL	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7687	IT FOR POLICE STDS	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7689	IT FOR TAX & LAND A	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7695	IT FOR DHHS	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7696	IT FOR TRANSPORTA	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300	INFORMA7697	IT FOR DEV DISABIL	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0%	0	0%	0%	0%	0	0%	0	0%
2016		010	3	INFORMATION TEQ003	INFORMATI PART TIME TEMP R0300</																











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	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3817	DAM MAINTENANCE F102	OUT OF STATE TRAVEL REIMB	0	0	0	625	0	0	0	0	5,625	0%	7,500	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3817	DAM MAINTENANCE F102	CONTRACTS FOR PROGRAM SERVIC	160	0	0	470	294%	1,982	24%	14,647	11,460	67%	181,427	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3817	DAM MAINTENANCE F103	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3817	DAM MAINTENANCE F302	DAM PROJECTS	0	0	0	0	0	0	0	0	0	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3817	DAM MAINTENANCE F999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 022	RENTS-LEASES OTHER THAN STAT	0	0	0	4	0%	0	0	0	0	0	50	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 023	HEAT ELECTRICITY WATER	121	0	0	114	95%	214	53%	291	282	97%	318	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	490	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	1,191	0	0	1,430	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 039	TELECOMMUNICATIONS	0	0	0	0	0	0	531	0	0	1,513	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 040	INDIRECT COSTS	256	0	0	525	0%	0	0	0	97	24%	901	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 043	ADDITIONAL FRINGE BENEFITS	0	0	0	1,011	0%	0	0	177	30%	1,073	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0	304	24	8%	176	13%	300
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	56	48	86%	100	48%	100
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 080	OUT OF STATE TRAVEL REIMB	0	0	0	35	0%	0	0	0	0	315	0%	420
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 1103	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 302	DAM PROJECTS	0	0	0	0	42%	0	0	0	0	375	0%	500
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3821	MASCOMA PROJECT 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER022	RENTS-LEASES OTHER THAN STAT	0	0	0	13	0%	0	0	0	0	113	0%	150
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER030	EQUIPMENT NEW REPLACEMENT	0	0	0	67	0%	0	0	795	0	600	133%	800
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER040	INDIRECT COSTS	97	0	0	134	0%	0	143	0	0	0	0	208
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER042													











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2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	375	0%	500
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,000	3,175	106%	4,000	79%	4,000
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	027	TRANSFERS TO DOIT	2,220	4,975	223%	4,292	171%	10,693	18,586	174%	20,579	191%	32,280
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	729	729	100%	890	82%	9,219	9,106	99%	11,264	81%	15,406
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	325	0%	0	0	0%	3,899	0	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	039	TELECOMMUNICATIONS	225	114	51%	196	58%	225	392	174%	196	200%	1,776
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	040	INDIRECT COSTS	9,937	0	0%	21,730	0%	23,281	13,383	57%	50,912	26%	61,485
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	899	11%	2,759	11%	2,759
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	2,910	0	0%	10,675	0%	6,890	1,231	18%	25,274	5%	47,413
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	124	128	103%	128	100%	128
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	066	EMPLOYEE TRAINING	120	-45	-38%	969	5%	341	409	120%	2,754	15%	3,400
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	0%	157	806	514%	342	236%	1,000
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	080	OUT OF STATE TRAVEL REIMB	261	0	0%	880	0%	679	959	141%	2,285	42%	2,500
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	081	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	122	0	0%	1,578	0%	1,578
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2590 CERCLA PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	38,571	201,700	523%	114,971	757%	745,662	1,756,446	228%	2,222,471	73%	3,164,781
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2592 PEASE HAZARDOUS	022	RENTS-LEASES OTHER THAN STAT	1,005	1,025	102%	996	103%	10,046	9,222	92%	9,963	93%	12,000
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2592 PEASE HAZARDOUS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2592 PEASE HAZARDOUS	027	TRANSFERS TO DOIT	1,336	4,975	373%	3,862	13	6,416	18,586	260%	18,229	102%	32,280
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2592 PEASE HAZARDOUS	028	TRANSFERS TO GENERAL SERVICE	0	182	0%	321	57%	0	2,276	0%	2,888	79%	3,851
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M/2592 PEASE HAZARDOUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	325	0%	0	0	0%	2,924	0%	3,899

2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0	0%	0	0	0%		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	066	EMPLOYEE TRAINING	0	20	0%	357	900	252%	996	90%	2,000		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	070	IN STATE TRAVEL REIMB	100	224	187%	14	1,221	429%	3,440	42%	2,440		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	313	134	43%	770	17%	2,800		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	229	0	0%	2,063	0%	2,750		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M7603 RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8717 SOLID WASTE DISPO	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8717 SOLID WASTE DISPO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8717 SOLID WASTE DISPO	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8717 SOLID WASTE DISPO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8717 SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	021	RENTS-LEASES OTHER THAN STAT	345	0	0%	62	556	0%	5,586	0%	7,445		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	35	0	0%	315	0%	420		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	027	TRANSFERS TO DOIT	8,733	4,813	55%	7,689	63%	41,871	16,150	39%	58,011		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	028	TRANSFERS TO GENERAL SERVICE	3,625	3,053	84%	3,727	82%	45,860	38,123	83%	64,500		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	030	EQUIPMENT NEW REPLACEMENT	0	280	0%	0	0	0%	54,775	116%	82,607		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	037	TECHNOLOGY-HARDWARE	1,932	1,451	75%	1,451	100%	13,052	13	17,405			
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0%	10,000	60%	10,000		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	039	TELECOMMUNICATIONS	163	756	463%	348	217%	567	2,756	486%	9,300		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	040	INDIRECT COSTS	16,332	0	0%	38,273	0%	28,073	11,033	39%	123,037		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	042	ADDITIONAL FRINGE BENEFITS	7,994	0	0%	11,168	0%	13,234	0	18,380	41,780		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	066	EMPLOYEE TRAINING	600	-100	-17%	2,513	4%	1,559	1,175	75%	6,529	18%	9,000
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	306	0%	0	1,252	4,708	376%	2,048	230%	7,158	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0	0%	6,620	0	6,620		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	102	CONTRACTS FOR PROGRAM SERVIC	45,931	25,187	55%	729,674	3%	172,853	863,173	499%	2,745,980	31%	5,541,352
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	300	REIMBURSEMENTS	29,617	520,582	1,758%	226,209	3,220,362	1,210%	2,039,619	158%	11,791,758		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4440	WASTE M8893 MTBE SETTLEMENT	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4450	CONNECT 8678 CONNECTICUT RIVER	0	RENUMERATION	7,866	0	0%	53	0	21,542	1,983	0	1,983		
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4450	CONNECT 8678 CONNECTICUT RIVER	030	GRANTS NON FEDERAL	0	0	0%	2,500	0%	0	13,242	0%	22,500	59%	30,000
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4450	CONNECT 8678 CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10844 BROWNFIELDS REVO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10844 BROWNFIELDS REVO	072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10844 BROWNFIELDS REVO	099	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10844 BROWNFIELDS REVO	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	040	INDIRECT COSTS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10845 ARRA - LEAKING UN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	039	TELECOMMUNICATIONS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	040	INDIRECT COSTS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	301	LOANS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10846 ARRA - CLEAN WATE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	039	TELECOMMUNICATIONS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	301	LOANS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10847 ARRA - SAFE DRINKIN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	040	INDIRECT COSTS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0%	0	0	
2016	010	44	ENVIRONMENTAL	044	ENVIRONMIAL OTHER	4499	ARRA ST10848 DIESEL EMISSION RE													

2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	039	TELECOMMUNICATIONS	3,256	1,355	88%	1,973	89%	8,267	3,122	51,184	159%	4,192	124%	20,714
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	040	INDIRECT COSTS	10,539	0	0%	43,852	0%	81,237	23,504	29%	117,730	20%	181,397	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	918	0%	0	0	0%	1,049	0%	3,561	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	27,544	0	0%	41,512	0%	47,373	0	0%	71,630	0%	151,333	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	713	0%	713	736	103%	736	100%	736	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	066	EMPLOYEE TRAINING	275	945	344%	708	133%	2,760	3,303	120%	7,108	46%	10,090	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	83	0%	0	750	0%	750	0%	1,150	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	329	0%	0	0%	4,055	5,431	134%	4,702	115%	8,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	072	GRANTS FEDERAL	1,510	6,143	407%	6,072	101%	67,106	168,826	252%	269,857	63%	771,735	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	928	110	12%	1,424	8%	2,835	5,056	178%	4,350	116%	6,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	108	CONTRACTS FOR PROGRAM SERVIC	1,634	939	57%	9,472	10%	49,951	89,356	177%	289,513	31%	346,830	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	109	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4718	DWSRF ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	022	RENTS-LEASES OTHER THAN STAT	748	187	25%	860	22%	2,295	2,244	98%	2,640	95%	3,500	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	594	0	0%	594	0%	1,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	027	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,500	11,500	100%	11,500	100%	11,500	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	028	TRANSFERS TO DOIT	11,597	16,845	145%	14,884	113%	62,138	56,527	91%	79,748	71%	122,528	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	028	TRANSFERS TO GENERAL SERVICE	4,190	4,193	100%	5,119	82%	53,011	52,369	99%	64,789	81%	88,584	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5,306	0%	2,121	1,169	0%	47,754	2%	63,672	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	038	TECHNOLOGY SOFTWARE	1,276	1,208	95%	1,324	9%	5,387	5,387	100%	5,387	100%	5,387	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	040	INDIRECT COSTS	24,378	0	0%	41,029	0%	89,983	20,276	23%	151,444	13%	199,442	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	042	ADDITIONAL FRINGE BENEFITS	41,035	0	0%	54,530	0%	71,846	0	0%	95,472	0%	196,277	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	109,576	94,527	86%	113,668	83%	1,788,377	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,161	4,782	115%	5,685	12%	12,761	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	066	EMPLOYEE TRAINING	180	890	494%	327	272%	3,624	2,509	69%	6,591	38%	7,900	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	070	IN STATE TRAVEL REIMBURSEMEN	58	412	716%	75	553%	4,045	1,930	48%	5,239	37%	8,675	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	080	OUT OF STATE TRAVEL REIMB	952	85	9%	952	0%	6,558	1,215	63%	1,215	0%	8,200	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	7,028	47,008	669%	26,277	175%	231,222	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4788	CWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	280,997	968,186	345%	465,354	208%	9,184,822	13,895,886	151%	15,210,815	91%	21,822,694	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	0	0%	2,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,813	3,550	196%	3,550	100%	3,550	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	027	TRANSFERS TO DOIT	43,311	41,769	96%	46,893	89%	157,137	165,777	105%	170,134	97%	208,814	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	028	TRANSFERS TO GENERAL SERVICE	2,368	2,370	100%	2,893	82%	29,963	29,594	99%	36,608	81%	50,069	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,150	3,058	0%	39	0%	39,165	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	038	TECHNOLOGY SOFTWARE	0	0	0%	0	0%	0	3,325	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	039	TELECOMMUNICATIONS	585	531	91%	2,167	24%	585	1,567	268%	2,167	72%	6,001	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	040	INDIRECT COSTS	14,462	0	0%	19,977	0%	52,665	12,105	23%	72,747	17%	118,583	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	042	ADDITIONAL FRINGE BENEFITS	21,885	0	0%	28,610	0%	39,369	0	0%	51,467	0%	101,627	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	56,076	48,317	85%	58,172	63%	915,232	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,721	5,515	117%	4,223	13%	9,434	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	066	EMPLOYEE TRAINING	1,125	65	6%	2,720	2%	2,765	1,780	64%	6,686	27%	7,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	067	TRAINING OF PROVIDERS	190	190	100%	190	100%	190	190	100%	6,686	100%	7,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	070	IN STATE TRAVEL REIMBURSEMEN	0	40	0%	0	0%	21	729	3,400%	360	202%	6,500	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	073	GRANTS NON FEDERAL	640	0	0%	2,507	0%	6,190	0	0%	24,245	0%	200,500	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	080	OUT OF STATE TRAVEL REIMB	0	1,568	100%	1,568	100%	1,630	1,630	100%	1,630	100%	4,525	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	102	CONTRACTS FOR PROGRAM SERVIC	0	4,810	0%	0	0%	31,450	27,510	87%	86,045	32%	108,981	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4790	DWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4791	DWSRF LOAN REPAY	301	LOANS	67,423	472,026	700%	1,281,589	37%	876,614	4,650,791	531%	16,662,925	28%	16,077,828	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4791	DWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2016	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	044	ENVIRONMENTAL	4410	REVOLVIN	4791	DWSRF LOAN REPAY	CATEGORY TOTALS		7,392,612	5,654,472	76%	12,251,837	46%	75,75						



























2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI040	INDIRECT COSTS	3,092	-3,072	99%		3,359	87%		12,021	6,376	53%		13,759	46%		21,582
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI042	ADDITIONAL FRINGE BENEFITS	0	0	0%		0	0%		6,680	6,600	99%		8,218	80%		16,654
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI064	RET PENSION BENE HEALTH INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI066	EMPLOYEE TRAINING	0	0	0%		42	0%		0	17	0%		375	5%		500
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%		0	0	0%		0	0%		330
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%		0	0	0%		0	0%		1,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06014	AUDIT REVIEW - TECI099	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06165	UNEMPLOYMENT COM01	TRANSFERS TO DOIT	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06165	UNEMPLOYMENT COM01	UNEMPLOYMENT COMPENSATION	1,204	2,190	182%		1,011	217%		1,892	11,322	598%		1,589	713%		5,600
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06165	UNEMPLOYMENT COM102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 06165	UNEMPLOYMENT COM999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 064625	ENHANCED ASSESSMNT041	AUDIT FUND SET ASIDE	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 064625	ENHANCED ASSESSMNT02	GRANTS FEDERAL	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0040	INDIRECT COSTS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0056	OPEN CLASS TO BE ASSIGNED	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0079	GRANTS ADEQUATE EDUCATION	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0083	HARDSHIP GRANT	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0086	ADEQUATE EDUCATION AID SFSF	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0611	CHARTER SCHOOL TUITION	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0616	KINDERGARTEN PROGRAMS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0618	FISCAL DISPARITY GRANTS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0623	KINDERGARTEN ADEQUACY	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0624	EDUCATION TRANSITION AID	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0625	FISCAL DISPARITY CHART SCHOO	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0626	ADEO ED AID JOBS FUNDS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0627	ED JOBS FUND PROGRAM	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067550	ADEQUATE EDUCATI0999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 067999	DEFAULT ACCOUNTINGWA	GAAP EXPENDITURE ACCRUALS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 068062	WORKERS COMPENS999	WORKERS COMPENSATION	1,430	9,800	680%		1,072	215%		8,699	13,020	150%		6,550	200%		10,800
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5600	OFFICE 068062	WORKERS COMPENS999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S022	RENTS-LEASES OTHER THAN STAT	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S026	ORGANIZATIONAL DUES	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S029	INTRA-AGENCY TRANSFERS	0	496	0%		0	0%		576	496	86%		763	65%		1,500
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S030	EQUIPMENT NEW REPLACEMENT	25	730	288%		125	50%		29	25	0%		1,125	22%		1,250
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S039	TELECOMMUNICATIONS	155	96	62%		190	51%		871	1,652	190%		1,066	155%		1,900
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S064	RET PENSION BENE HEALTH INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S067	TRAINING OF PROVIDERS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		21	0%		0	227	0%		188	121%		250
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S103	CONTRACTS FOR OP SERVICES	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S230	INTERPRETER SERVICE	0	0	0%		119	0%		0	0	0%		1,069	0%		1,425
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S235	TRANSCRIPTION SERVICES	0	0	0%		1,956	0%		0	21	0%		3,257	0%		3,960
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 062022	GOVERNANCE AND S999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064132	TEACHER OF THE YE067	TRAINING OF PROVIDERS	0	0	0%		0	0%		0	2,318	0%		0	0%		11,779
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064132	TEACHER OF THE YE070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%		0	0	0%		0	0%		416
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064132	TEACHER OF THE YE073	GRANTS NON FEDERAL	2,696	0	0%		7,636	0%		3,300	134	4%		9,346	1%		16,186
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064132	TEACHER OF THE YE080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%		81	378	4%		1,847	20%		2,610
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064132	TEACHER OF THE YE999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064275	OIT STATE	027 TRANSFERS TO DOIT	0	45,942	0%		0	0%		330,196	267,080	81%		361,245	74%		627,918
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064275	OIT STATE	029 INTRA-AGENCY TRANSFERS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 064275	OIT STATE	099 FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT022	RENTS-LEASES OTHER THAN STAT	0	0	5%		0	59%		0	30	0%		75	40%		100
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT029	INTRA-AGENCY TRANSFERS	0	1,038	0%		0	0%		361	1,038	287%		359	289%		1,850
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT030	EQUIPMENT NEW REPLACEMENT	0	0	0%		167	0%		0	0	0%		1,500	0%		2,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT035	SHARED SERVICES SUPPORT	3,859	7,650	198%		7,998	97%		39,046	26,825	69%		79,921	34%		96,302
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT037	TECHNOLOGY HARDWARE	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT039	TELECOMMUNICATIONS	1,571	160	10%		2,360	7%		3,865	2,526	65%		5,806	44%		7,700
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT040	INDIRECT COSTS	0	0	0%		0	0%		0	0	0%		1	0%		1
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT064	RET PENSION BENE HEALTH INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT070	IN STATE TRAVEL REIMBURSEMEN	70	40	5%		40	0%		70	19	50%		40	49%		40
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060002	BUSINESS MANAGEMENT099	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060003	DEPUTY COMMISSION022	RENTS-LEASES OTHER THAN STAT	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5605	OFFICE 060003	DEPUTY COMMISSION024	MAINT OTHER THAN BUILD-GRN	0	0	0%		0	0%		0	0	0%		0	0%		0
2016	010	56	EDUCATION DEPT	056																				

2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	068	REMUNERATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3273	ADVANCED PLACEMENT	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3273	ADVANCED PLACEMENT	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3273	ADVANCED PLACEMENT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	2,388	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	028	TRANSFERS TO GENERAL SERVICE	198	0.0%	0.0%	0.0%	2,547	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	4,202	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	039	TELECOMMUNICATIONS	535	0.0%	0.0%	0.0%	2,007	0.0%	0.0%	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5620	DIV OF ED3277	21ST CENTURY GRAN	040	INDIRECT COSTS	2,9								



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2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP6	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP6	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP6	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP70	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	1,025	216 21%	3,100 7%	3,100	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP72	GRANTS FEDERAL	905,589	732,504 81%	1,494,802 49%	8,116,792	8,296,614 102%	13,397,908 62%	16,427,690			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP80	OUT OF STATE TRAVEL REIMB	3,555	0.0%	2,287 0%	5,520	8,612 156%	3,551 243%	8,653			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP82	EDUCATION GRANTS	60,237	0.0%	86,067 0%	260,802	80,355 31%	381,296 21%	420,342			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP99	CONTRACTS FOR PROGRAM SERVICE	106	7,840 740%	247,518 25%	61,515	11,290 18%	151,890 1%	151,890			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT2183	TITLE II PROF DEVELOP99	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL036	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL046	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL0102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL0103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3095	DRUG FREE SCHOOL0106	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU021	FOOD INSTITUTIONS	0	0.0%	0.0%	899	968 108%	863 112%	1,470			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU024	MAINT OTHER THAN BUILD-GRN	160	0.0%	440 0%	160	0.0%	440 0%	440			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU026	ORGANIZATIONAL DUES	0	0.0%	0.0%	140	140 100%	160 87%	160			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU027	TRANSFERS TO DOIT	1,840	7,161	10,001	25,651 32%	46,58			0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU028	TRANSFERS TO GENERAL SERVICE	595	1,822 306%	735 248%	7,640	12,578 165%	9,434 133%	17,163			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU029	INTRA-AGENCY TRANSFERS	0	1,348 0%	0.0%	30,660	1,348 4%	36,020 4%	75,000			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU030	EQUIPMENT NEW REPLACEMENT	1,026	0.0%	7,397 0%	1,026	4,241 413%	7,397 57%	10,102			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU036	TELECOMMUNICATIONS	423	423 100%	3,508	3,508	6,844 79%	7,970			0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU040	INDIRECT COSTS	12,370	15,635 126%	51,427 30%	3,956	54,041 1,366%	16,446 329%	120,253			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	21,340	23,309 109%	31,550 74%	53,520			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU049	TRANSFER TO OTHER STATE AGEN	16,835	29,748 177%	22,999 129%	301,311	272,300 30%	411,614 66%	614,357			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU057	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	1,000	750 13%	1,000			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU066	EMPLOYEE TRAINING	0	0.0%	42 0%	0	17 0%	375 5%	500			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU067	TRAINING OF PROVIDERS	2,068	1,048 51%	8,090 13%	4,446	30,701 691%	17,391 177%	59,253			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	6,065	7,476 123%	15,480			12,853
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU072	GRANTS FEDERAL	4,441	3,786 481 82%	4,363 97 100%	31,113 43%	31,482 562 101%	30,567 751 103%	39,311 54%			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU080	OUT OF STATE TRAVEL REIMB	0	3,496 0%	0.0%	14,539	22,221 153%	26,807 83%	29,500			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU102	CONTRACTS FOR PROGRAM SERVIC	9,100	1,495 16%	33,506 4%	294,269	182,608 62%	1,083,478 17%	1,213,395			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3261	COMPENSATORY EDU999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU020	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU041	AUDIT FUND SET ASIDE	0	0.0%	24 0%	0	0.0%	219 0%	292			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU072	GRANTS FEDERAL	0	0.0%	24,309 0%	0	0.0%	218,782	291,706			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3265	INNOVATIVE INSTRU999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION024	MAINT OTHER THAN BUILD-GRN	0	0.0%	250 0%	0	0.0%	2,250 0%	3,000			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION026	ORGANIZATIONAL DUES	0	0.0%	17 0%	0	0.0%	150 0%	200			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION027	TRANSFERS TO DOIT	460	2,388	2,071 47%	6,121 34%	11,36			0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION028	TRANSFERS TO GENERAL SERVICE	198	364 184%	245 149%	2,547	2,516 99%	3,145 80%	5,721			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION029	INTRA-AGENCY TRANSFERS	0	170 0%	83 204%	0	170 23%	1,000			0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION030	EQUIPMENT NEW REPLACEMENT	0	0.0%	283 0%	0	0.0%	2,550 0%	3,000			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION039	TELECOMMUNICATIONS	966	70 12%	717 10%	2,489	1,315 53%	3,151 42%	3,687			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION040	INDIRECT COSTS	2,751	2,640 94%	4,440 16%	10,322	10,574 102%	16,519 54%	26,400			0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT3266	MIGRANT EDUCATION042	ADDITIONAL FRINGE BENEFITS										



2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT17540	MATH/SCIENCE PART	072	GRANTS FEDERAL	0	71.074%	0	103,598	89%	0	412,141%	932,382	44%	1,243,176	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT17540	MATH/SCIENCE PART	080	OUT OF STATE TRAVEL REIMB	0	786%	0	366	215%	0	2,040	0%	3,291	62%	4,388
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT17540	MATH/SCIENCE PART	105	CONTRACTS FOR PROGRAM SERVICE	0	30,851%	0	29,146	100%	0	36,605	0%	262,311	15%	349,710
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT17540	MATH/SCIENCE PART	103	CONTRACTS FOR OP SERVICES	0	0%	0	8	0%	0	75	0%	0	0%	100
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	040	INDIRECT COSTS	0	19.0%	0	183	10%	0	405	0%	1,650	25%	2,200
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0	333	0%	0	1,700	0%	3,000	57%	4,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	073	GRANTS NON FEDERAL	0	0.0%	0	0	0%	14,725	0.0%	2,000	0%	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	102	OUT OF STATE TRAVEL REIMB	290	290%	0	942	100%	0	942	0%	8,475	42%	11,200
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0	0	0%	0	50,000	0%	0	0%	125,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5630	INTEGRAT8900	SWIFT	999	FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM2168	TEACHERS COMPETE	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	833	0%	0	0	0	7,500	0%	10,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM2168	TEACHERS COMPETE	080	OUT OF STATE TRAVEL REIMB	417	417%	0	417	100%	0	1,470	0%	3,750	39%	5,500
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM2168	TEACHERS COMPETE	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0	0	0%	0	0	0	0%	0	30,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM2168	TEACHERS COMPETE	999	FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	021	FOOD INSTITUTIONS	0	0.0%	0	21	0%	0	75	0%	188	40%	250
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	028	ORGANIZATIONAL DUES	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	029	INTRA-AGENCY TRANSFERS	725	725%	0	167	435%	0	725	0%	1,500	48%	2,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	037	TECHNOLOGY-HARDWARE	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	038	TECHNOLOGY-SOFTWARE	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	039	TELECOMMUNICATIONS	1,716	372.22%	0	1,800	21%	7,341	5,296	72%	7,700	69%	10,200
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	057	BOOKS PERIODICALS SUBSCRIPTI	117	0.0%	0	153	0%	117	92	79%	153	60%	600
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	064	RET PENSION BENE HEALTH INS	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	067	TRAINING OF PROVIDERS	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	067	IN STATE TRAVEL REIMBURSEMEN	556	556%	0	737	100%	2,356	630	17%	3,120	20%	6,500
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	602	STATE FUND NON-MATCH	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	614	DATA AND INFO PROCESSING	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM4000	PROGRAM SUPPORT	999	FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	029	INTRA-AGENCY TRANSFERS	0	0.0%	0	13,514	0%	0	0	0	121,628	0%	162,170
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	040	INDIRECT COSTS	0	89.0%	0	1,181	8%	0	89	0%	10,629	1%	14,172
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	042	TRANSFER TO OTHER STATE AGEN	0	11.57%	0	7,083	0%	46,127	0	63,500	0%	85,500	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	070	IN STATE TRAVEL REIMBURSEMEN	0	315%	0	125	252%	0	315	0%	1,125	28%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM5988	DEV CAP TO IMP EME	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	169	0%	0	0	0	1,519	0%	2,025
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6029	DRUG FREE SCHOOL	999	FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6050	NH BUILDING AUTHO	067	TRAINING OF PROVIDERS	0	0.0%	0	71	0%	0	0	0	638	0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6050	NH BUILDING AUTHO	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	79	0%	0	0	0	713	0%	950
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6050	NH BUILDING AUTHO	999	FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	021	FOOD INSTITUTIONS	0	0.0%	0	83	0%	0	0	0	750	0%	1,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	026	ORGANIZATIONAL DUES	0	0.0%	0	417	0%	0	0	0	3,750	0%	5,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	028	INTRA-AGENCY TRANSFERS	33	0.0%	0	42	0%	33	0	0	375	0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	040	INDIRECT COSTS	21	0.0%	0	79	0%	171	101	59%	642	16%	1,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	59	0%	0	0	0	527	0%	702
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	052	MASTERS FCLG	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	83	0%	0	0	0	750	0%	1,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0	0%	0	25	0%	0%	0	1,000
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	072	GRANTS FEDERAL	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6145	COMMON CORE DATA	080	OUT OF STATE TRAVEL REIMB	180	0.0%	1,180	0	2,400	1,260	0%	15,147	0%	18,147	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	021	FOOD INSTITUTIONS	0	0.0%	0	140	0%	0	0	0	777	0%	1,695
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	250	0%	0	0	23,750	0%	23,750	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	026	ORGANIZATIONAL DUES	0	0.0%	0	385	0%	0	0	3,469	0%	4,625	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	027	TRANSFERS TO DOIT	9,700	0.0%	68,070	0	60,533	80%	15,549	68%	15,549		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	028	TRANSFERS TO GENERAL SERVICE	298	547.184%	3,820	368	149%	3,820	3,773	99%	4,726	80%	8,598
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	029	INTRA-AGENCY TRANSFERS	0	297.0%	53	297	562%	0	11,414	3%	11,414	3%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0	0%	0	0	0	0%	0	13,765
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	037	TECHNOLOGY-HARDWARE	2,560	0.0%	0	0	0%	0	22,500	0%	30,500	0%	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	038	TECHNOLOGY-SOFTWARE	0	0.0%	0	0	0%	0	0	0	0%	0	30,750
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	039	TELECOMMUNICATIONS	215	93.43%	479	19%	826	1,233	149%	1,845	67%	2,486	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	040	INDIRECT COSTS	11,398	7,606	67%	17,904	42%	28,806	25,530	89%	45,248	56%	68,219
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0%	0	0	0	0%	0	3,189
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	9,301	10,098	28%	36,512	0%	74,310	0%	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0	0%	0	0	0	0%	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5635	PROGRAM6156	LONGITUDINAL DATA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	108	0%	0	0	0	975	0%	1,300
2016	010	56	EDUCATION DEPT																		





[illegible]



2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	200%	0	667 30%	0	1,254 0%	6,000 21%	8,000	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	039	TELECOMMUNICATIONS	226	116 51%	0	616 19%	1,358	1,583 117%	3,692 43%	5,118	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	040	INDIRECT COSTS	-46,776	1,454 100%	10,264 0%	0	-35,410	5,446 0%	82,373	123,187	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0%	0	1,953	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0	4,761	3,035 64%	19,000 16%	36,430	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	049	TRANSFER TO OTHER STATE AGEN	0	0%	4,708 0%	0	0	0	42,375 0%	56,500	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	67 0%	0	0	0	600 0%	890	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	064	RET PENSION BENE HEALTH INS	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	066	EMPLOYEE TRAINING	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	067	TRAINING OF PROVIDERS	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0	360	346 96%	1,246 28%	1,552	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	072	GRANTS FEDERAL	18,455	57,546 100%	17,820 0%	1,213 0%	1,251 0%	1,171 920%	1,335,796	1,335,796	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	080	OUT OF STATE TRAVEL REIMB	166	311 187%	604 52%	2,105	3,879 184%	7,633 51%	12,281	12,281	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	0	14,200	19,435 137%	37,014 53%	37,483	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	601	STATE FUND MATCH	387,715	260,647 67%	358,936 73%	2,322,507	1,602,156 69%	2,150,115 75%	3,041,587	3,041,587	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5680	ADULT ED 7004	ADULT EDUCATION	602	STATE FUND NON-MATCH	78,854	83,058 105%	80,600 103%	585,406	688,401 118%	598,367 115%	968,636	968,636	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	001	FOOD INSTITUTIONS	0	0%	17 0%	0	0	0	150 0%	200	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0	0	0	1 0%	1	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	024	MAINT OTHER THAN BULD-GRN	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	026	ORGANIZATIONAL DUES	0	0%	83 0%	0	0	0	750 0%	1,060	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	027	TRANSFERS TO DOIT	0	460 0%	1,104 42%	0	2,075 0%	9,938 21%	13,250		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	028	TRANSFERS TO GENERAL SERVICE	0	364 0%	303 120%	0	2,516 0%	2,730 92%	3,640		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	029	INTRA-AGENCY TRANSFERS	0	12 0%	102 12%	0	12 0%	920 1%	1,227		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	030	EQUIPMENT NEW REPLACEMENT	0	0%	139 0%	0	0	1,254 0%	1,672		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	031	TELECOMMUNICATIONS	0	0%	25 0%	0	0	1,055 0%	1,100		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	040	INDIRECT COSTS	0	928 0%	2,029 46%	0	3,604 0%	18,261 20%	24,348		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	042	ADDITIONAL FRINGE BENEFITS	0	0%	1,142 0%	0	1,727 0%	10,277 17%	13,703		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	064	RET PENSION BENE HEALTH INS	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	066	EMPLOYEE TRAINING	0	0%	42 0%	0	0	375 0%	500		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	068	REMUNERATION	0	0%	0	0	0	0	2 0%	2	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	070	IN STATE TRAVEL REIMBURSEMEN	0	146 0%	395 40%	0	889 0%	3,286 27%	4,381		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	080	OUT OF STATE TRAVEL REIMB	0	0	442 0%	0	0	3,975 0%	5,300		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	099	CONTRACTS FOR PROGRAM SERVIC	0	167 0%	0	0	0	1,500 0%	2,000		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1859	CAREER SCHOOL LIC	999	FCGL	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	002	RENTS-LEASES OTHER THAN STAT	0	0%	50 0%	0	0	450 0%	600		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	026	ORGANIZATIONAL DUES	0	0%	0	500	500 100%	1,100 45%	1,100		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	028	TRANSFERS TO DOIT	466	2,388 100%	2,388 100%	2,388	2,388 100%	8,896 22%	16,320		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	029	TRANSFERS TO GENERAL SERVICE	199	364 184%	249 146%	2,547	2,516 99%	3,203 79%	5,177		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	029	INTRA-AGENCY TRANSFERS	0	312 0%	0	6	312 4,949%	74 423%	1,750		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0	250 0%	0	1,736		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	039	TELECOMMUNICATIONS	188	93 49%	324 29%	1,210	1,172 97%	2,082 56%	2,582		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	040	INDIRECT COSTS	2,322	2,414 104%	2,113 91%	18,565	5,629 0%	16,886 41%	21,026		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	041	AUDIT FUND SET ASIDE	0	0%	0	0	0	0	0	424	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	3,612	3,209 89%	7,443 43%	15,294		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	057	BOOKS PERIODICALS SUBSCRIPTI	0	68 0%	0	0	0	608 0%	810		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	064	RET PENSION BENE HEALTH INS	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	070	IN STATE TRAVEL REIMBURSEMEN	85	229 279%	267 0%	1,677	1,663 99%	5,475 0%	7,735		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	080	OUT OF STATE TRAVEL REIMB	1,142	0	2,620 0%	3,717	3,230 87%	8,529 38%	8,529		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1860	VETERANS EDUCATIO	999	FCGL	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0	0	1 0%	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	023	TRANSFERS TO DOIT	0	0%	0	0	0	271 0%	3,345		
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	028	TRANSFERS TO GENERAL SERVICE	0	0%	0	0	172 0%	0	2,179	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	029	INTRA-AGENCY TRANSFERS	0	0%	0	0	0	0	179	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	039	TELECOMMUNICATIONS	36	0	2 0%	233	0	11 0%	14	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	040	INDIRECT COSTS	764	0	328 0%	778	1,277 164%	334 362%	1,369	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	041	AUDIT FUND SET ASIDE	0	125 0%	0	0	1,126 0%	0	2,800	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0	735 0%	0	2,800	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0	0	0	1 0%	1	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	064	RET PENSION BENE HEALTH INS	0	0%	0	0	0	0	0	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0	0	0	160	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	080	OUT OF STATE TRAVEL REIMB	-578	0	117 0%	695	0	1,050 0%	1,400	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	35,517	64,187 181%	752,974 9%	752,974	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1861	ACCESS CHALLENGE	999	FCGL	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1862	TUITION GUARANTEE	001	REMUNERATION	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1862	TUITION GUARANTEE	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1862	TUITION GUARANTEE	999	FCGL	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1863	PAUL DOUGLAS SCHOL	107	SCHOLARSHIPS AND GRANTS	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1863	PAUL DOUGLAS SCHOL	300	REIMBURSEMENTS	0	0%	83 0%	0	0	750 0%	1,000	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1863	PAUL DOUGLAS SCHOL	999	FCGL	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1864	SCHOLARSHIPS FOR	107	SCHOLARSHIPS AND GRANTS	0	0%	0	0	10,000 0%	0	10,000	0	
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1864	SCHOLARSHIPS FOR	999	FCGL	0	0%	0	0	0	0	0	0	0
2016	010	56	EDUCATION DEPT	056	EDUCATION ALL OTHER	5685	HIGHER EI 1865	NEW ENGLAND BOAR	107	SCHOLARSHIPS AND GRANTS	0	0%	0						



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2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG029	INTRA-AGENCY TRANSFERS	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG031	EQUIPMENT EBF BONDED	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG032	EQUIPMENT H647-96 DOT	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG033	LAND ACQUISITION AND EASEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG034	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG036	OPEN CLASS TO BE ASSIGNED	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG039	TELECOMMUNICATIONS	18	0	0	0	504	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG040	DIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG043	DEBT SERVICE TREASURY	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG044	DEBT SERVICE OTHER AGENCIES	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG045	PERSONNEL SERVICES NON BENEF	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG051	CONSULTANTS BENEFITED	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG052	MASTERS FICA	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG053	OPEN CLASS TO BE ASSIGNED	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG054	TRUST FUND EXPENDITURES	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG056	OPEN CLASS TO BE ASSIGNED	0	0	0	0	0	0	0	0	0	0
2016	010	74	HHS: ADMIN ATTAI074	HHS: ADMINALL OTHER	7435	PHARMAC 3331	PRESSCRIPTION DRUG057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0						











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2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	030	EQUIPMENT NEW REPLACEMENT	45	0	0%	4,749	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	031	TELECOMMUNICATIONS	172	20	0%	434	1,131 21%	512 221%	1,131	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	20	16 129%	21	0
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7491	STATE DMGE PREVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8105	GAS PIPEL7494	STATE DMGE PREVE	040	INDIRECT COSTS	0	0	0%						

2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	025	STATE OWNED EQUIPMENT USAGE	0	0	0	0	0	0	0	0	0			
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	026	ORGANIZATIONAL DUES	3,659	100%	0	0	500	4,159	851%	4,159	100%			
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	027	TRANSFERS TO DOIT	3,012	2,499	83%	5,626	144%	17,235	14,418	84%	32,195	45%	45,087	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	028	TRANSFERS TO GENERAL SERVICE	1,055	0	0%	1,410	0%	11,051	14,233	129%	14,771	96%	21,470	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	031	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	039	TELECOMMUNICATIONS	174	227	130%	189	102%	1,666	1,508	91%	1,806	84%	2,376	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	040	INDIRECT COSTS	0	0	0%	0	0%	5,700	3,169	56%	3,169	100%	3,169	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	048	CONTRACTUAL MAINT-BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	049	TRANSFER TO OTHER STATE AGEN	3,600	0	0%	4,187	0%	10,640	8,495	80%	12,375	69%	16,180	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAS	057	BOOKS PERIODICALS SUBSCRIPTI	1,273	1,227	96%	1,404	87%	5,579	6,207	111%	6,154	101%	6,757	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	066	EMPLOYEE TRAINING	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	070	IN STATE TRAVEL REIMBURSEMEN	3,025	0	0%	0	0%	570	869	151%	1,237	63%	2,177	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	080	OUT OF STATE TRAVEL REIMB	275	90	33%	332	27%	1,395	1,225	88%	1,682	73%	5,700	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	232	WITNESS FEES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	233	LITIGATION EXPENSE	3,831	7,060	184%	5,338	132%	50,825	13,587	27%	70,817	19%	92,112	100%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8120	CONSUME2816	CONSUMER ADVOCAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2016	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITY OTHER	8125	WORKERS8596	WORKERS COMPENS	011	LITIGATION EXPENSE	0	0	0%	2,833	0%	0	0					





















2016	010	95	HHS: COMMISSION041	HHS: JUVEN CURRENT EXPENS	4130	DJUS GRAI5832	CHAPTER 1 - IDEA	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEN CURRENT EXPENS	4130	DJUS GRA5863	CHAPTER 1 NEGLECT	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEN CURRENT EXPENS	4130	DJUS GRA0005	DOJ - SURVEILLANCE	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEN CURRENT EXPENS	9998	ERP GRAN9776	ACTIVITY ACCT AGY	4020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEN CURRENT EXPENSE TOTALS					CATEGORY TOTALS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5806	YDC MASTER PLAN IN	034	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5806	YDC MASTER PLAN IN	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	023	HEAT ELECTRICITY WATER	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	038	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	512	TRANSPORTATION OF CLIENTS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5809	JUVENILE FIELD SER	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5825	FACILITIES CONTRUC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5836	FEDERAL EARMARK	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J5836	FEDERAL EARMARK	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J57900	FOOD SERVICE TRAIN	021	FOOD INSTITUTIONS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4100	DIV FOR J7900	FOOD SERVICE TRAIN	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION041	HHS: JUVEALL OTHER	4110	OFFICE OF5808</													



2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7910	SYSC BUSINESS OFF	050	PERSONAL SERVICE TEMP APPOIN	0	0	1,567 0%	0	0	0	0	14,102 0%	18,803
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7913	MATERIAL MGT & FOD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	0	1	0
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7914	MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	1,616	1,634 100%	15,692 0%	15,692 0%	16,226 100%	15,769 99%	21,111	91,149	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7915	HEALTH SERVICES	050	PERSONAL SERVICE TEMP APPOIN	5,794	7,800 135%	7,806 100%	73,389	87,977 120%	98,878 89%	135,775		
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7916	REHABILITATIVE PRO	050	PERSONAL SERVICE TEMP APPOIN	61,965	39,435 64%	44,058 90%	648,247	409,738 63%	460,910 89%	599,137		
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7917	REHABILITATIVE EDU	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	10,496	0	1	1	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7918	JUVENILE DETENTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	1	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4215	SUNUNU Y7919	CHAPTER 1 NEGLECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	11	0	30,621	32,291	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4220	MINORITY 7921	MINORITY HLTH REF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4220	MINORITY 7922	REFUGEE SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	12,023	0	0	29,700	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4220	MINORITY 7923	OMH PARTNERSHIP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4220	MINORITY 7924	HEALTH PROF OPPOR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4230	HOMELES 7927	HOUSING - SHELTER	050	PERSONAL SERVICE TEMP APPOIN	2,961	3,252 110%	3,623 90%	29,239	30,443 104%	35,778 85%	50,843		
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4230	HOMELES 7928	EMERGENCY SHELTE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	1	1	
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4230	CHILD SUR 7929	CHILD SUPPORT SER	050	PERSONAL SERVICE TEMP APPOIN	1,836	6,523 355%	5,782 113%	25,265	28,939 118%	79,582 97%	88,961		
2016	010	95	HHS: COMMISSION042	HHS: HUMA PART TIME TEMP F4230	PERSONNEL TOTALS	CATEGORY TOTALS	050	PERSONAL SERVICE TEMP APPOIN	87,620	76,170 87%	89,490 88%	968,003	760,546 79%	982,159 77%	1,266,793		
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4210	CHILD PRK2967	CHILD PROTECTION	018	OVERTIME	5,152	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4210	CHILD PRK2962	BUREAU OF ADMIN	018	OVERTIME	0	228 0%	0	0	741	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4210	CHILD PRK2962	BUREAU OF ADMIN	018	OVERTIME	231	0	0	0	4,226	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4210	JUVENILE 7905	JUVENILE FIELD SER	018	OVERTIME	5,259	5,700 108%	6,427 89%	47,584	46,558 98%	58,152 80%	77,251		
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4215	SUNUNU Y7910	SYSC BUSINESS OFF	018	OVERTIME	453	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4215	SUNUNU Y7913	MATERIAL MGT & FOD	018	OVERTIME	453	615 136%	421 146%	4,994	4,909 98%	4,642 105%	4,825		
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4215	SUNUNU Y7914	MAINTENANCE	018	OVERTIME	1,945	2,411 124%	2,200 110%	9,479	8,424 89%	10,720 79%	12,025		
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4215	SUNUNU Y7915	HEALTH SERVICES	018	OVERTIME	810	2,953 365%	2,267 130%	8,569	22,009 257%	23,990 92%	28,563		
2016	010	95	HHS: COMMISSION042	HHS: HUMA OVERTIME TOTALS 4215	SUNUNU Y7916	REHABILITATIVE PRO	018	OVERTIME									







2016	010	95	HHS: COMMISSION045	HHS: HUMANA AGENCY TOTALS				13,273,831	13,511,990	102%		15,047,413	90%	117,561,972	118,241,067	101%	132,143,884	89%		178,682,509	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16125	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS		48,014	48,553	101%	38,642	518,029	431,466	83%	416,919	100%	610,853	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16125	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI		13,541	13,996	103%	13,132	127,011	128,938	102%	122,968	95%	178,701	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16125	DIRECTOR'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	0%	0	0	0	0%	0	0%	0	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16127	EMPLOYMENT SUPP010	010	PERSONAL SERVICES PERM CLASS		104,396	108,030	103%	110,122	998	1,045,651	98%	1,045,651	98%	1,439,504	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16127	EMPLOYMENT SUPP012	012	PERSONAL SERVICES UNCLASSIFI		12,451	12,812	103%	12,737	101%	116,859	119,792	103%	119,549	100%	164,130
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16127	EMPLOYMENT SUPP017	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16132	DFA FIELD OPERATIO	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16132	DFA FIELD OPERATIO	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16132	DFA FIELD OPERATIO	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16146	TEMP ASSISTING TO	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16153	SEPARATE STATE TA	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16170	OAA APTD GRANTS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16171	ANB GRANTS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16174	APTD GRANTS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA16176	STATE ASSIST. NON-	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA17148	CSBG	010	PERSONAL SERVICES PERM CLASS		5,399	5,438	101%	5,678	49,171	52,339	102%	51,740	101%	73,350	
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA17148	CSBG	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	0%	0	0	0	0%	0	0%	0	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4500	DIV OF FA18025	WORKERS COMPENS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0	0	0%	0	0%	0	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4510	DIV OF CL17993	CLIENT SVCS - DFA F	010	PERSONAL SERVICES PERM CLASS		988,631	1,013,276	102%	1,239,886	82%	8,793,673	9,759,699	111%	11,028,533	88%	15,213,095
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4510	DIV OF CL17993	CLIENT SVCS - DFA F	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	0%	0	0	0	0%	0	0%	0	0
2016	010	95	HHS: COMMISSION045	HHS: TRANFULL TIME PERSONNEL	4510	DIV OF CL17994	CLIENT SVC-DCYF FL	010	PERSONAL SERVICES PERM CLASS		60,822	55,449	91%	58,213	585,211	541					









2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	080	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	090	FCLG	0	0	78	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T3317	ADMIN ON AGING SV	041	AUDIT FUND SET ASIDE	0	14	0	0	147	177	120%	138	129%
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T3317	ADMIN ON AGING SV	070	IN STATE TRAVEL REIMBURSEMEN	0	60	0	23	262%	0	87	0	242%
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T3317	ADMIN ON AGING SV	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	633	50%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T3317	ADMIN ON AGING SV	102	CONTRACTS FOR PROGRAM SERVIC	21,392	21,486	100%	25,734	83%	1,262	213,337	67%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T3317	ADMIN ON AGING SV	999	FCLG	0	0	0	0	0	0	296,594	72%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T6181	SENIOR WELLNESS G	073	GRANTS NON FEDERAL	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T6181	SENIOR WELLNESS G	999	FCLG	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	022	RENTS-LEASES OTHER THAN STAT	99	142	143%	166	86%	948	891	14%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	024	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	039	TELECOMMUNICATIONS	0	53	141%	73	100%	1,072	2,111	106%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	040	INDIRECT COSTS	55	210	383%	258	81%	493	2,072	420%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	041	AUDIT FUND SET ASIDE	557	55	10%	605	9%	6,444	4,721	73%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	042	ADDITIONAL FRINGE BENEFITS	1,038	387	37%	898	43%	8,103	4,352	54%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	043	TRANSFER TO PENSION PLAN AGEN	0	1,598	0%	0	0	759	1,598	100%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	070	IN STATE TRAVEL REIMBURSEMEN	158	339	215%	140	242%	6,794	2,290	34%	
2016	010	95	HHS: COMMISSION	048	HHS: ELDERLY OTHER	4810	GRANTS T7872	ADM ON AGING	072	GRANTS FEDERAL	-51,871	95,796	100%	-80,251	0%	455,873	463,587	102%	
2016																			









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2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G3067 SHELLFISH TESTING	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G3063 ASSOCIATION OF PH	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G3067 EMERGENCY RESPON	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G5230 PUBLIC HEALTH LABO	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU C5316 STATE BASED BIOM	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G5317 RED TIDE	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSULTANTS TO 0030	BUREAU G9069 FDA FERN RADIOCHEM	046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CONSUL TANTS TOTALS				905	3,579.95%	8,395.42%	33,918	28,432.84%	89,148.38%	112,559.56%				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST0009 UNRESTRICTED INCO	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST3319 STATE INNOVATION	N020	CURRENT EXPENSES	0	0	1,475	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST5110 OFFICE OF DIRECTOR	020	CURRENT EXPENSES	401	843.210%	370.228%	3,959	4,695.119%	13,271.35%	17,694				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST5111 CITIZENS HEALTH AND	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST5115 HVEL SVCS PLANN	020	CURRENT EXPENSES	3,570	3,221.90%	4,927.65%	26,165	21,476.82%	36,109.59%	43,016				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST5117 ALCOHOL - OTHER D	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST6131 WORKERS COMPEN	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	ADMINIST6579 UNEMPLOYMENT CON	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C2203 INFORMATION	020	CURRENT EXPENSES	125	0	1,125	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C5150 HEALTH STATIS	TICS	020	CURRENT EXPENSES	656	700.563%	361.1960%	2,942	2,105.72%	831.253%	1,043			
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C5173 EPH TRACKING	020	CURRENT EXPENSES	21	188.897%	34.551%	1,435	2,522.176%	2,337.108%	5,204				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C5262 INFORMATIC & HEA	020	CURRENT EXPENSES	0	247.0	233.106%	0	724.0	2,100.34%	2,800				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C6026 ENDOWMENT BRFS	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C6866 CANCER REGISTRY	020	CURRENT EXPENSES	0	5	0	11	734.614%	381.919%	3,071				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C8667 BRFS	020	CURRENT EXPENSES	0	97	0	32	128.401%	1,000.13%	1,000				
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C9052 NIOSH RESEARCH GF	020	CURRENT EXPENSES	15	0	62	0	549	431.78%	2,214.19%	2,885			
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C9056 DATA COLLECTION	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C9057 CANCER CLAIMS GRANT	020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	
2016	010	95	HHS: COMMISSION090	HHS: HEAL CURRENT EXPENS	BUREAU C905													













2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9020	BUREAU G0602 OBESITY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9020	BUREAU G0602 OBESITY GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	48,000	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU G0606 FED ARRA IMMUNIZA	099	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU G0606 FED ARRA IMMUNIZA	101	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU G0606 FED ARRA IMMUNIZA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU G0606 FED ARRA IMMUNIZA	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	548	REAGENTS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C1830 CDC H1N1 READINES	999	FCLG	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE I	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE I	022	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	600	0	800
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	750	0	1,000
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	039	TELECOMMUNICATIONS	199	241 81%	208 85%	696 91%	684 98%	722 98%	1,000	0	0	1,000
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	041	AUDIT FUND SET ASIDE	0	34	108 31%	968 23%	0	223	0	968	23%	1,290
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II	042	ADDITIONAL FRINGE BENEFITS	862	799 93%	1,201 67%	7,268	8,394 116%	10,121 83%	13,207	0	0	0
2016	010	95	HHS: COMMISSION	090	HHS: HEAL ALL OTHER	9025	BUREAU C2222 RYAN WHITE TITLE II												









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2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	2,968	3,050	103%	3,050	100%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	030	EQUIPMENT REPLACEMENT	11,570	15.9%	10.8%	28,565	13,740	97,06%	97,06%	184,55%		
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	040	INDIRECT COSTS	7,596	8,512	112%	5,483	155%	99,960	76,607	77%	72,150	106%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	598	550	92%	506	109%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	2,418	2,229	92%	2,422	92%	19,131	19,276	101%	19,163	101%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	045	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPT	99	85	96%	99	96%	62,805	61,781	98%	62,805	98%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	068	REMUNERATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	313	530	170%	261	203%	898	2,342	261%	749	312%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	3,525	925	28%	6,120	15%	2,550	100%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8400	ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	021	RENTS-LEASES OTHER THAN STAT	3,717	4,035	108%	4,382	102%	28,200	26,535	94%	33,369	125%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	022	HEAT ELECTRICITY WATER	9,618	151,899	166%	93,602	162%	590,203	676,235	115%	602,988	112%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	024	MAINT OTHER THAN BUILD-GRN	1,941	7,416	382%	3,008	247%	36,420	57,207	157%	56,452	101%
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	028	TRANSFERS TO GENERAL SERVICE	148,452	266,585	180%	72,760	366%	437,114	0.0%	214,242	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	030	EQUIPMENT REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094	HHS: NEW IALLOTH	9400	NEW HAM8410	NHH - FACILITY PATIE	035	SHARED SERVICES SUPPORT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2016	010	95	HHS: COMMISSION094																





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