

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTV	ACTI	ACCT	ACCTG	UNIT	NAME	CLS	CLS	LY	FEBRUARY	actual vs	FEBRUARY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY17	actual	FY17
		NO		NUM			ITY	VITY	G							ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	0860	VAWA2015	010	PERS		0	0	0%		60	0%		2,822	0	0%	720
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	0860	VAWA2015	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1145	FY08 CT IMPROVE B	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1146	FY08 CT IMPROVE T	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1146	FY08 CT IMPROVE T	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1147	FY08 CT IMPROVE D	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1233	VAWA 2013	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1233	VAWA 2013	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1866	VAWA 2011	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1866	VAWA 2011	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1867	ARRA SUPPLEMENT	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	010	PERS		824,495	868,824	105%		864,337	101%		6,919,996	7,319,378	106%	11,238,838
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	011	PERS		291,807	309,359	106%		308,141	100%		2,451,727	2,593,461	106%	3,985,786
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	012	PERS		8,683	7,665	88%		10,200	75%		68,273	38,626	57%	128,264
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	015	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	016	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1880	SUPREME-SUPERIO	017	FT EM		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1995	MEDIATION AND ARE	010	PERS		6,650	15,765	0%		15,765	0%		54,777	61,928	113%	200,810
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1995	MEDIATION AND ARE	011	PERS		0	4,088	0%		2,083	196%		0	11,808	0%	25,000
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	1995	MEDIATION AND ARE	012	PERS		0	1,250	0%		1,250	0%		0	1,161	0%	15,000
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2333	FY09 DRUG COURT	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2353	FY09 CT IMPROVEM	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2354	FY09 CT IMPROVEM	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2354	FY09 CT IMPROVEM	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2356	FY09 CT IMPROVEM	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2366	FY09 VIOLENCE AGA	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2366	FY09 VIOLENCE AGA	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2367	FY 08 DV DATA EN	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2711	COURT IMPROVEME	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2711	COURT IMPROVEME	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2712	COURT IMPROVEME	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2719	DRUG COURT CLINI	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2723	CIP TRAINING GRANT	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2726	CONTINUATION OF	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2727	VAWA	010	PERS		0	0	0%		2,431	0%		0	10,201	0%	29,170
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	2727	VAWA	011	PERS		0	0	0%		601	0%		0	0	0%	7,212
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	3333	FY12 COURT IMPRO	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	3333	FY12 COURT IMPRO	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	3334	FY 12 CT IMPROVEM	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5074	J-ONE CRIMINAL JUS	010	PERS		0	0	0%		51	0%		0	0	0%	606
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5074	J-ONE CRIMINAL JUS	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5905	VAWA COURT PROJ	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5905	VAWA COURT PROJ	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5905	VAWA COURT PROJ	012	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5921	VAWA 2012	010	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5921	VAWA 2012	011	PERS		0	0	0%		0	0%		0	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	FULL TIME PERSO	1000	SUPR	5948	CT IMPROVEMENT P	010	PERS		0	0									

2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR87043	CIP DATA 10 GRANT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR87524	2010 VIOLENCE AGA	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88510	FACILITIES ESCROW	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88515	DEFAULT FEES	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88670	CIRCUIT COURT	050	PERS	147,001	156,360	106%	178,453	88%	1,216,016	1,233,561	101%	1,476,192	84%	2,286,751
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88673	CIP BASIC 11 GRANT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88890	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88891	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88892	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1000	SUPR88907	VAWA 2014	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1010	COUR2034	COURT SECURITY	050	PERS	222,706	229,404	103%	224,684	102%	1,339,242	1,357,411	101%	1,351,140	100%	2,059,171
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1020	JUDIC2015	JUDICIAL CONDUCT	050	PERS	7,040	7,253	103%	7,246	100%	58,477	60,227	103%	60,182	100%	92,660
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	1025	COUR2722	COURT IMPROVEME	050	PERS	0	0	0%	11,533	0%	0	0	0%	92,263	0%	138,395
2017	010	10	JUDICIAL BRANC	JUDICI	PART TIME TEMP	PERSONNEL TOTALS					439,149	433,734	99%	485,969	89%	3,099,650	2,981,381	96%	3,482,117	86%	5,315,135
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS	1000	SUPR81880	SUPREME-SUPERIOR	018	OVER	870	174	20%	328	53%	7,591	470	6%	2,860	16%	3,500
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS	1000	SUPR82367	FY 08 DV DATA ENTH	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS	1000	SUPR82726	CONTINUATION OF	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS	1000	SUPR88670	CIRCUIT COURT	018	OVER	4,030	652	16%	4,731	14%	26,760	19,784	74%	31,416	63%	40,000
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS	1010	COUR2034	COURT SECURITY	018	OVER	3,988	3,253	82%	3,450	94%	32,653	24,762	76%	28,249	88%	45,000
2017	010	10	JUDICIAL BRANC	JUDICI	OVERTIME TOTALS						8,888	4,078	46%	8,509	48%	67,004	45,016	67%	62,525	72%	88,500
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR80860	VAWA2015	060	BENE	0	0	0%	3	0%	216	0	0%	5	0%	34
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81128	ENHANCING JUDICIA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81145	FY08 CT IMPROVE B	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81146	FY08 CT IMPROVE T	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81147	FY08 CT IMPROVE D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81233	VAWA 2013	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81736	JUDICIAL BRANCH IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81866	VAWA 2011	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81867	ARRA SUPPLEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81880	SUPREME-SUPERIOR	060	BENE	706,203	738,965	105%	759,134	97%	5,760,465	6,231,437	108%	6,192,220	101%	9,513,347
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81881	TRANSCRIPTION ACT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81926	FORMSPUBLICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81928	COURT PUBLICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR81995	MEDIATION AND ARB	060	BENE	1,341	1,286	96%	5,311	24%	11,051	13,791	125%	43,765	32%	67,665
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82333	FY09 DRUG COURT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82341	CJS MENTAL HEALTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82353	FY09 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82354	FY09 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82356	FY09 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82366	FY09 VIOLENCE AGA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82367	FY 08 DV DATA ENTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82372	ALTERNATIVE SENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82656	JUVENILE DETENTIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82670	ROBERT WOODS JO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82677	ROBERT WOODS JO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82678	DELINQUENCY PREV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82682	CONT. OF JUVENILE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82691	ARREST POLICIES -	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82703	COURT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82709	COURT IMPROV.FY0	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82711	COURT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82712	COURT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82713	DV DATA ENTRY PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82714	STATE COURTS - DO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82716	VAWA 07	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82717	LAWYERS ASSISTAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82718	MEET CHALLENGE P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82719	DRUG COURT CLINIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82721	FUNDING FOR JUDIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82723	CIP TRAINING GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82724	CIP DATA SHARING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82726	CONTINUATION OF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82727	VAWA	060	BENE	0	0	0%	948	0%	0	2,961	0%	7,582	39%	11,373
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82728	2008 JOHN W. KING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82729	NH CHARITABLE FOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR82732	MENTAL HEALTH CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR83332	FY12 COURT IMPROV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR83333	FY12 COURT IMPROV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR83334	FY 12 CT IMPROVEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR85074	J-ONE CRIMINAL JUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR85337	COURT TRAINING INI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	JUDICI	BENEFITS TOTALS	1000	SUPR85445	LAW LIBRARY REVOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																					

2017		010	10	JUDICIAL BRANC	010	JUDICI	BENEFITS TOTALS	1020	JUDICI	2015	JUDICIAL CONDUCT	060	BENE	1,449	1,516	105%	1,894	80%	12,208	12,444	102%	15,964	78%	24,211
2017		010	10	JUDICIAL BRANC	010	JUDICI	BENEFITS TOTALS	1025	COUR	2722	COURT IMPROVEME	060	BENE	0	0	0%	882	0%	0	0	0%	7,058	0%	10,587
2017		010	10	JUDICIAL BRANC	010	JUDICI	BENEFITS TOTALS	9998	ERP	G9756	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	BENEFITS TOTALS				CATEGORY TOTALS			1,709,011	1,792,934	105%	1,890,450	95%	13,944,826	14,656,444	105%	15,421,416	95%	23,441,207
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	0860	VAWA2015	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1145	FY08 CT IMPROVE B	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1146	FY08 CT IMPROVE TR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1147	FY08 CT IMPROVE D	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1233	VAWA 2013	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1736	JUDICIAL BRANCH IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1866	VAWA 2011	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1880	SUPREME SUPERIOR	046	CONS	27,113	0	0%	35,777	0%	117,353	107,133	91%	154,854	69%	351,723
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	1995	MEDIATION AND ARE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2353	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2354	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2356	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2366	FY09 VIOLENCE AGA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2372	ALTERNATIVE SENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2682	CONT. OF JUVENILE	046	CONS	0	423	0%	0	0%	0	626	0%	3,381	19%	5,072
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2709	COURT IMPROV.FY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2723	CIP TRAINING GRAN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2724	CIP DATA SHARING	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	2727	VAWA	046	CONS	0	506	0%	0	0%	3,200	0%	4,047	79%	6,070	
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	3332	FY12 COURT IMPROV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	3333	FY12 COURT IMPROV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	3334	FY 12 CT IMPROVEM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5074	J-ONE CRIMINAL JUS	046	CONS	0	12,965	0%	128,110	9,600	7%	103,721	9%	155,582		
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5332	DV DATA GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5337	COURT TRAINING IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5905	VAWA COURT PROJ	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5921	VAWA 2012	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5948	CT IMPROVEMENT P	046	CONS	0	0	0%	997	0%	13,200	11,170	85%	10,668	105%	11,961
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5950	CT IMPROVEMENT T	046	CONS	1,863	0	0%	994	0%	26,600	0	0%	14,186	0%	24,006
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5955	CT IMPROVEMENT D	046	CONS	1,334	988	74%	5,850	17%	15,062	45,766	304%	66,044	69%	79,358
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5956	FY14 ROCKINGHAM	046	CONS	734	0	0%	2,778	0%	26,146	14,281	55%	98,938	14%	117,269
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	5995	NH JDAl ALTERNATI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	6037	VIDEO CONFERENCI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	7041	COURT TRAINING IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	7042	CIP TRAINING 10 GR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	7043	CIP DATA 10 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	7524	2010 VIOLENCE AGA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8515	DEFAULT FEES	046	CONS	3,600	108,273	3,008%	34,040	318%	9,590	277,599	2,895%	90,678	306%	731,847
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8670	CIRCUIT COURT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8673	CIP BASIC 11 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8674	CIP TRAINING 11 GR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8675	CIP DATA 11 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8680	ASSESSMENT OF TH	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8890	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8891	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8892	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8897	PORTRAIT PRESERV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8898	VAW TRAINING CURR	046	CONS	0	663	0%	5,832	4,800	82%	7,961	60%	7,961		
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1000	SUPR	8907	VAWA 2014	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TO	1025	COUR	2722	COURT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CONSULTANTS TOTALS				CATEGORY TOTALS			34,644	109,261	315%	94,991	115%	341,893	474,175	139%	554,478	86%	1,490,850
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	0001	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	0860	VAWA2015	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1128	ENHANCING JUDICIA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1145	FY08 CT IMPROVE B	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1146	FY08 CT IMPROVE TR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1147	FY08 CT IMPROVE D	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1233	VAWA 2013	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1736	JUDICIAL BRANCH IN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1866	VAWA 2011	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1880	SUPREME SUPERIOR	020	CURR	25,053	21,334	85%	21,707	98%	390,166	349,967	90%	338,059	104%	431,457
2017		010	10	JUDICIAL BRANC	010	JUDICI	CURRENT EXPENS	1000	SUPR	1881	TRANSCRIPTION AC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	

2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR024	MAINT	4,167	6,715	161%	4,229	159%	25,617	26,027	102%	25,996	100%	35,790
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR026	ORGA	0	650	0%	10,404	6%	29,479	115,667	392%	30,808	375%	124,848
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR027	TRAN	0	0	0%	851	0%	0	0	0%	6,809	0%	10,213
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR030	EQUIP	6,987	9,820	141%	9,239	106%	35,715	96,690	271%	47,229	205%	126,065
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR038	TECH	8,735	0	0%	3,722	0%	9,500	6,044	64%	4,048	149%	6,044
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR039	TELEC	37,272	21,716	58%	33,383	65%	140,419	107,572	77%	125,768	86%	201,435
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR048	CONT	80	80	100%	46	175%	6,070	3,284	54%	3,464	95%	6,150
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR049	TRAN	2,140,070	2,179,421	102%	2,325,353	94%	4,572,571	4,724,268	103%	4,968,457	95%	8,841,532
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR057	BOOK	11,365	38,636	340%	11,570	334%	322,767	386,673	120%	328,564	118%	500,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR061	UNEM	0	0	0%	2,500	0%	8,320	8,128	98%	17,378	47%	30,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR066	EMPL	10,859	3,280	30%	3,897	84%	80,773	23,128	29%	28,989	80%	37,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR068	REMU	601	0	0%	4,500	0%	601	1,803	300%	4,500	40%	9,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR070	IN STA	6,047	10,358	171%	6,450	161%	68,444	73,978	108%	73,006	101%	110,803
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR073	GRAN	0	138,193	0%	172,500	80%	0	245,243	0%	1,380,000	18%	2,070,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR080	OUT C	0	1,216	0%	5,375	23%	353	21,074	5,976%	12,831	164%	64,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR104	CERT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR108	PROV	4,675	0	0%	4,675	0%	4,887	1,885	39%	4,887	39%	5,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR227	JURY	58,742	57,102	97%	70,187	81%	426,127	371,791	87%	509,153	73%	800,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR230	INTER	5,189	5,403	104%	5,788	93%	55,345	50,005	90%	61,736	81%	90,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR235	TRAN	0	208	0%	425	49%	2,097	4,290	205%	1,795	239%	5,100
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR402	COUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIOR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1880	SUPREME-SUPERIORGWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1928	COURT PUBLICATION068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1928	COURT PUBLICATION502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1928	COURT PUBLICATION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE022	RENT	0	0	0%	229	0%	0	0	0%	1,836	0%	2,754
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE026	ORGA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE030	EQUIP	0	0	0%	2,502	0%	0	0	0%	20,013	0%	30,020
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE038	TECH	0	0	0%	201	0%	0	604	0%	1,611	37%	2,416
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE039	TELEC	0	0	0%	47	0%	0	0	0%	379	0%	569
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE042	ADDIT	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE049	TRAN	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE066	EMPL	0	0	0%	47	0%	0	0	0%	373	0%	560
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE067	TRAIN	0	1,368	0%	1,756	78%	5,001	20,509	410%	19,716	104%	21,076
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE068	REMU	17,704	39,049	221%	47,694	82%	167,090	298,215	178%	450,132	66%	682,918
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE070	IN STA	2,139	3,844	180%	2,237	172%	15,988	19,781	124%	16,719	118%	27,531
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE080	OUT C	0	0	0%	558	0%	1,258	408	32%	3,286	12%	6,699
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE502	PAYM	0	1,082	0%	4,542	24%	0	1,082	0%	36,333	3%	54,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE1995	MEDIATION AND ARE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2333	FY09 DRUG COURT 0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2341	CJS MENTAL HEALTH070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2353	FY09 CT IMPROVEME999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPRE2354	FY09 CT IMPROVEME080	OUT C	0	0	0%	0	0%	0	0				

2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8520	COURT MODERNIZA	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	022	RENT	11,803	12,785	108%	13,401	95%	121,191	141,892	117%	137,606	103%	202,116
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	024	MAINT	3,150	13,602	432%	3,959	344%	45,566	44,077	97%	57,267	77%	77,210
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	026	ORGA	600	300	50%	600	50%	1,950	1,125	58%	1,950	58%	3,150
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	030	EQUIP	2,720	1,522	56%	4,659	33%	82,880	140,179	169%	141,958	99%	227,482
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	039	TELEC	73,315	43,193	59%	45,887	94%	312,070	237,890	76%	195,321	122%	289,990
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	040	INDIR	0	0	0%	1,583	0%	0	0	0%	12,667	0%	19,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	042	ADDIT	0	0	0%	1,750	0%	0	0	0%	14,000	0%	21,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	070	IN STA	21,036	16,515	79%	18,389	90%	177,964	135,979	76%	155,577	87%	228,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	104	CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	108	PROV	1,460	40	3%	5,909	1%	2,580	956	37%	10,440	9%	25,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	227	JURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	230	INTER	40,104	15,264	38%	38,239	40%	245,711	239,344	97%	234,287	102%	351,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	235	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	402	COUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8670	CIRCUIT COURT	GW	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8674	CIP TRAINING 11 GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8680	ASSESSMENT OF TH	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8680	ASSESSMENT OF TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8890	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8891	FY13 CT IMPROVEME	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8891	FY13 CT IMPROVEME	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8891	FY13 CT IMPROVEME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8891	FY13 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL ALL OTHER	1000	SUPR#8891	FY13 CT IMPROVEME	041	AUDIT	0	0	0%	0	0%	0	0				

2017	010	12	ADJUTANT GENE12	ADJUT CURRENT EXPENS	1299	ARRA 0881	STATE MILITARY RE3020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0
2017	010	12	ADJUTANT GENE12	ADJUT CURRENT EXPENS	1299	ARRA 0882	STATEWIDE FMS/CS020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0
2017	010	12	ADJUTANT GENE12	ADJUT CURRENT EXPENS	9998	ERP G9757	ACTIVITY ACCT AGY-020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0
2017	010	12	ADJUTANT GENE12	ADJUT CURRENT EXPENSE TOTALS			CATEGORY TOTALS		43,355	18,224	42%	57,363	32%	174,557	207,626	119%	244,615	85%	417,448
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT1231	RECRUIT & RETENT	1107	SCHO	0	0	0%	0	0	0%	1	0%	1	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT1231	RECRUIT & RETENT	1999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT1845	NH MEDAL OF HONO	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN022	RENT	54,145	156	0%	54,145	0%	163,216	108,318	66%	163,216	66%	218,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN023	HEAT	10,400	5,197	50%	25,161	21%	31,207	31,013	99%	75,496	41%	100,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN024	MAINT	0	0	0%	177	0%	209	1,172	562%	425	276%	2,125
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN026	ORGA	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN027	TRAN	0	0	0%	1,003	0%	1,702	2,715	160%	8,941	30%	12,035
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN030	EQUIP	902	0	0%	1,183	0%	1,283	729	57%	1,683	43%	3,013
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN041	AUDIT	0	0	0%	5	0%	19	24	121%	27	88%	55
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN042	ADDIT	0	0	0%	250	0%	922	743	81%	1,373	54%	3,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN047	OWN	973	0	0%	1,248	0%	2,605	4,076	156%	3,341	122%	18,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN049	TRAN	0	0	0%	43	0%	517	517	100%	518	100%	518
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN066	EMPL	0	0	0%	167	0%	0	100	0%	1,333	8%	2,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN070	IN STA	189	173	92%	191	91%	1,681	1,735	103%	1,697	102%	3,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN080	OUT C	872	0	0%	1,545	0%	1,063	1,603	151%	1,882	85%	2,556
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN103	CONT	40	145	363%	99	147%	10,268	10,702	104%	25,313	42%	28,457
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN250	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2220	ADMINISTRATION AN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2225	VIETNAM BONUSRSA068	REMU	0	0	0%	0	0%	100	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2225	VIETNAM BONUSRSA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2230	NH SERVICE AWARD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR023	HEAT	131,058	146,661	112%	151,239	97%	564,140	568,865	101%	651,009	87%	1,016,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR024	MAINT	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR030	EQUIP	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR041	AUDIT	0	0	0%	175	0%	730	816	112%	954	86%	2,100
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR042	ADDIT	0	0	0%	6,125	0%	21,506	18,056	84%	35,162	51%	73,500
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR047	OWN	1,341	137	10%	1,667	8%	11,400	9,844	86%	14,173	69%	24,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR049	TRAN	0	0	0%	39	0%	468	468	100%	468	100%	468
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2233	AIR NATIONAL GUAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI022	RENT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI030	EQUIP	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI041	AUDIT	0	0	0%	14	0%	20	40	196%	162	25%	162
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI042	ADDIT	0	0	0%	283	0%	0	624	0%	2,267	28%	3,400
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI047	OWN	0	0	0%	1,667	0%	9,892	8,514	86%	20,000	43%	20,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI103	CONT	0	0	0%	5,000	0%	10,449	25,655	246%	60,000	43%	60,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2235	INTEGRATED TRAINI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT041	AUDIT	0	0	0%	100	0%	482	504	105%	598	84%	1,200
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT231	SECU	0	86,890	0%	106,935	81%	562,482	675,601	120%	745,869	91%	1,283,225
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2237	AIR GUARD SECURIT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50023	HEAT	76,131	55,733	73%	85,110	65%	314,102	315,063	100%	351,147	90%	550,000
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50024	MAINT	619	175	28%	1,576	11%	5,754	9,347	162%	14,646	64%	15,175
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50030	EQUIP	0	0	0%	3,180	0%	0	299	0%	25,436	1%	38,154
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50041	AUDIT	0	0	0%	76	0%	322	308	96%	428	72%	910
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50042	ADDIT	0	0	0%	2,042	0%	6,572	4,706	72%	12,554	37%	24,500
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50047	OWN	4,303	1,418	33%	3,893	36%	36,162	38,447	106%	32,715	118%	70,390
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50049	TRAN	0	0	0%	21	0%	246	246	100%	247	100%	247
2017	010	12	ADJUTANT GENE12	ADJUT ALL OTHER	1200	ADJUT2240	ARMY AND STATE 50064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENE12	AD															

2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	052	MAINT	0	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	064	RET P	0	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	070	IN STA	56	0	0%	147	0%	606	43	7%	1,592
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	080	OUT C	406	1,657	408%	535	310%	8,142	8,688	107%	10,717
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	103	CONT	375,922	241,200	64%	636,255	38%	1,772,990	2,778,526	157%	3,000,818
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2245	ARMY GUARD FACIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	024	MAINT	0	0	0%	250	0%	0	0	0%	2,000
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	041	AUDIT	0	0	0%	7	0%	0	0	0%	53
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	070	IN STA	0	0	0%	250	0%	0	0	0%	2,000
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	080	OUT C	0	0	0%	500	0%	0	0	0%	4,000
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	102	CONT	0	0	0%	4,833	0%	0	0	0%	38,667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	024	MAINT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	041	AUDIT	0	0	0%	11	0%	22	22	104%	64
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	042	ADDIT	0	0	0%	650	0%	1,371	1,023	75%	3,807
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	047	OWN	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	048	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	049	TRAN	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	102	CONT	0	0	0%	1,667	0%	0	0	0%	13,333
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	103	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2247	ARMY GUARD MAILR	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	024	MAINT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	030	EQUIP	0	36,492	0%	3,083	1,184%	0	36,492	0%	24,667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	041	AUDIT	0	0	0%	28	0%	85	68	80%	213
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	042	ADDIT	0	0	0%	808	0%	2,454	1,905	78%	5,427
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	047	OWN	13	263	2,093%	109	240%	13	358	2,846%	109
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	048	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	049	TRAN	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	070	IN STA	0	0	0%	83	0%	0	0	0%	667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	080	OUT C	0	1,107	0%	1,250	89%	0	7,654	0%	10,000
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	231	SECU	1,063	22,364	2,103%	4,600	486%	33,453	32,248	96%	144,697
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2248	ELECTRONIC SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	023	HEAT	0	0	0%	504	0%	0	0	0%	4,033
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	024	MAINT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	042	ADDIT	0	0	0%	88	0%	0	3	0%	700
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	047	OWN	0	0	0%	83	0%	0	0	0%	667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	070	IN STA	0	0	0%	83	0%	0	0	0%	667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	103	CONT	0	0	0%	75	0%	0	0	0%	600
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1023	HEAT	-25,385	8,974	0%	58,333	15%	82,330	58,067	71%	425,913
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1041	AUDIT	0	0	0%	100	0%	175	135	77%	649
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1042	ADDIT	0	0	0%	2,000	0%	4,132	2,715	66%	10,029
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1049	TRAN	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	1080	OUT C	0	0	0%	333	0%	0	1,918	0%	2,667
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2252	AIR GUARD ADMIN -	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1023	HEAT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1024	MAINT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1041	AUDIT	0	0	0%	83	0%	37	52	141%	390
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1042	ADDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1047	OWN	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1048	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1103	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	1217	INTER	20,919	-526	-3%	253,926	0%	57,753	62,028	107%	701,029
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2255	BUREAU OF PUBLIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	041	AUDIT	0	0	0%	367	0%	1,678	1,479	88%	2,263
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	042	ADDIT	0	0	0%	21,167	0%	83,020	51,677	62%	130,367
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	049	TRAN	0	0	0%	84	0%	1,010	1,010	100%	1,010
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	070	IN STA	0	0	0%	42	0%	0	0	0%	333
2017	010	12	ADJUTANT GENE	012	ADJUT ALL OTHER	1200	ADJUT2256	FIRE DEPARTMENT -	080	OUT C	0	0	0%	167	0%	0	422	0%	1,333
2017	010	12	ADJUTANT GENE	012	AD														

2017		13	PEASE DEVELOP	1301	PEASE FULL TIME PERSONNEL TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	017	FT EM	0	0	0%	0	0%	0	0%	0	0%			
2017		13	PEASE DEVELOP	1301	PEASE FULL TIME PERSONNEL TOTALS	1305	DIV OF 3857	CATEGORY TOTALS			19,336	19,726	102%	24,878	79%	169,742	167,313	99%	218,424	77%	330,866	
2017		010	13	PEASE DEVELOP	1301	PEASE PART TIME TEMP PERSONNEL TOTALS	1300	PEASE 1385	PEASE DEVELOPMENT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	13	PEASE DEVELOP	1301	PEASE PART TIME TEMP PERSONNEL TOTALS	1300	PEASE 1385	ADMINISTRATION	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	13	PEASE DEVELOP	1301	PEASE PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	050	PERS	6,466	4,914	76%	8,271	59%	57,647	56,384	98%	73,739	76%	109,692
2017		010	13	PEASE DEVELOP	1301	PEASE PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF 3858	DREDGING MANAGEMENT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		13	PEASE DEVELOP	1301	PEASE PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE OVERTIME TOTALS	1300	PEASE 1385	PEASE DEVELOPMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	13	PEASE DEVELOP	1301	PEASE OVERTIME TOTALS	1305	DIV OF 3850	ADMINISTRATION	018	OVER	0	0	0%	2,500	0%	367	3,377	920%	10,939	31%	30,000
2017		010	13	PEASE DEVELOP	1301	PEASE OVERTIME TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	018	OVER	0	908	0%	833	109%	0	3,504	0%	6,667	53%	10,000
2017		010	13	PEASE DEVELOP	1301	PEASE OVERTIME TOTALS	1305	DIV OF 3858	DREDGING MANAGEMENT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0	
2017		13	PEASE DEVELOP	1301	PEASE OVERTIME TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	018	OVER	0	908	0%	3,333	27%	367	6,881	1,875%	17,605	39%	40,000	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1300	PEASE 1385	PEASE DEVELOPMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1300	PEASE 1386	PEASE/CELLTECH DE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1300	PEASE 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1305	DIV OF 3850	ADMINISTRATION	060	BENE	3,514	3,660	104%	5,595	65%	30,629	31,189	102%	48,760	64%	73,076
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	060	BENE	7,450	7,066	95%	10,033	70%	63,111	64,292	102%	84,995	76%	128,100
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1305	DIV OF 3858	DREDGING MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	1305	DIV OF 3861	FOREIGN TRADE ZONE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	9998	ERP G9758	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	
2017		13	PEASE DEVELOP	1301	PEASE BENEFITS TOTALS	9998	ERP G9758	ACTIVITY ACCT AGY	060	BENE	10,964	10,725	98%	15,628	69%	93,740	95,481	102%	133,755	71%	201,176	
2017		010	13	PEASE DEVELOP	1301	PEASE CONSULTANTS TOTALS	1300	PEASE 1385	PEASE DEVELOPMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CONSULTANTS TOTALS	1305	DIV OF 3850	ADMINISTRATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CONSULTANTS TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CONSULTANTS TOTALS	1305	DIV OF 3858	DREDGING MANAGEMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	
2017		13	PEASE DEVELOP	1301	PEASE CONSULTANTS TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1300	PEASE 0001	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1300	PEASE 1385	PEASE DEVELOPMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1300	PEASE 1386	PEASE/CELLTECH DE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1305	DIV OF 3850	ADMINISTRATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1305	DIV OF 3857	HARBOR MANAGEMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1305	DIV OF 3858	DREDGING MANAGEMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	1305	DIV OF 3861	FOREIGN TRADE ZONE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSES	9998	ERP G9758	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	
2017		13	PEASE DEVELOP	1301	PEASE CURRENT EXPENSE TOTALS	9998	ERP G9758	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	026	ORCA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	047	OWN	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	062	WORM	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	069	PROM	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	309	PEAS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	310	COST	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	026	ORCA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	047	OWN	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	064	RET P	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	069	PROM	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	103	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	309	PEAS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	047	OWN	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	069	PROM	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	309	PEAS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEMENT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEMENT	047	OWN	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEMENT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	13	PEASE DEVELOP	1301	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEMENT	309	PEAS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010</																				

2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1400	COMM8623	OFFICE OF COST CO	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1400	COMM8623	OFFICE OF COST CO	059	TEMP	0	0	0%	2,738	0%	0	0%	21,905	0%	32,858	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11310	BUREAU OF ACCOUNT	010	PER	53,798	60,384	112%	62,530	97%	440,010	491,009	112%	511,422	96%	795,212
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11310	BUREAU OF ACCOUNT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11310	BUREAU OF ACCOUNT	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11330	FINANCIAL REPORT	010	PER	27,876	29,372	105%	30,394	97%	205,476	233,451	114%	224,038	104%	362,466
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11330	FINANCIAL REPORT	011	PER	9,024	11,308	125%	9,403	120%	75,373	78,985	105%	78,545	101%	120,860
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS11330	FINANCIAL REPORT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS22980	SHARED SERVICES	010	PER	45,620	37,441	82%	82,665	45%	392,293	351,164	90%	710,845	49%	1,094,009
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS22980	SHARED SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS48007	SALARY ADJUSTMEN	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS48007	SALARY ADJUSTMEN	011	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS48007	SALARY ADJUSTMEN	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS49999	PAYROLL DEFAULT	A010	PER	11,222	40	0%	0	0%	27,893	40	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1405	DIVIS49999	PAYROLL DEFAULT	A017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	010	PER	68,939	75,551	110%	73,345	103%	572,001	609,748	107%	608,560	100%	948,870
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	011	PER	8,217	8,382	102%	8,499	99%	68,148	70,011	103%	70,482	99%	109,076
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	012	PER	0	0	0%	5,887	0%	18,348	0	0%	70,643	0%	70,643
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11044	PERSONNEL ADMIN	059	TEMP	375	0	0%	84	0%	0	0	0%	675	0%	1,013
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11049	PERSONNEL BOARD	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE	010	PER	0	3,641	0%	2,715	134%	0	16,131	0%	21,717	74%	32,575
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE	011	PER	6,987	7,127	102%	7,127	100%	58,363	59,530	102%	59,527	100%	91,597
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS22403	DOP RETIREMENT &	010	PER	16,682	13,383	80%	17,831	75%	135,950	110,237	81%	145,312	76%	212,560
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1410	DIVIS22403	DOP RETIREMENT &	011	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1303	GRAPHIC SERVICES	010	PER	12,774	14,298	112%	16,053	89%	108,902	112,718	104%	136,850	82%	188,813
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1303	GRAPHIC SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1304	PHOTOCOPY OPERA	010	PER	7,688	8,010	104%	9,163	87%	64,738	67,935	105%	77,151	88%	118,100
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1304	PHOTOCOPY OPERA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1410	HILLS AVE. WAREHO	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1411	BUREAU OF PLANNIN	010	PER	6,068	2,358	39%	6,187	38%	51,574	37,221	72%	52,588	71%	80,429
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1411	BUREAU OF PLANNIN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1415	HEALTH FACILITIES	010	PER	7,095	8,571	121%	9,322	92%	69,769	64,071	92%	91,675	70%	124,182
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1415	HEALTH FACILITIES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	010	PER	17,576	17,930	102%	17,278	104%	143,063	150,346	105%	140,642	107%	218,393
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	011	PER	7,811	7,967	102%	7,670	104%	63,711	66,550	104%	62,560	106%	97,074
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2006	TELECOMMUNICATIO	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2030	HEALTH - HUMAN SV	010	PER	29,144	28,006	96%	31,105	90%	242,389	237,257	98%	258,699	92%	398,181
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2030	HEALTH - HUMAN SV	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2040	GENERAL SERVICES	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2040	GENERAL SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2042	FACILITIES - ASSETS	010	PER	63,657	61,850	97%	72,975	85%	472,173	543,229	115%	541,290	100%	832,528
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2042	FACILITIES - ASSETS	012	PER	6,166	0	0%	1,796	0%	52,108	0	0%	15,175	0%	21,461
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2042	FACILITIES - ASSETS	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2042	FACILITIES - ASSETS	059	TEMP	0	5,168	0%	5,152	100%	0	24,547	0%	41,217	60%	61,826
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2045	BUREAU OF COURT	010	PER	69,909	72,502	104%	77,352	94%	591,555	605,515	102%	654,540	93%	1,025,584
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2045	BUREAU OF COURT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2051	BRIDGES HOUSE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2080	SAFETY BUILDING	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2081	EMERGENCY OPERA	010	PER	6,976	9,578	137%	8,254	116%	70,527	79,544	113%	83,449	95%	128,748
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2081	EMERGENCY OPERA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2082	DMV TESTING FACIL	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2083	M - S BUILDING	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2088	DOT MECHANICAL S	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2090	MORTON BUILDING	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2090	MORTON BUILDING	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2091	PUBLIC WORKS BUR	010	PER	101,651	105,519	104%	118,298	89%	888,735	919,299	103%	1,034,289	89%	1,598,645
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2091	PUBLIC WORKS BUR	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2091	PUBLIC WORKS BUR	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2093	61 SOUTH SPRING S	010	PER	2,851	2,909	102%	2,940	99%	23,784	24,593	103%	24,521	100%	37,750
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2093	61 SOUTH SPRING S	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2094	WALKER BUILDING	010	PER	12,218	14,714	120%	15,649	94%	101,183	123,689	122%	129,603	95%	202,865
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2094	WALKER BUILDING	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2095	LONDERGAN HALL	010	PER	5,320	5,632	106%	6,043	93%	43,966	46,539	106%	49,943	93%	77,137
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2095	LONDERGAN HALL	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2096	JOHNSON HALL	010	PER	2,358	2,494	106%	2,492	100%	19,624	20,744	106%	20,733	100%	31,946
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2096	JOHNSON HALL	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2097	SPAULDING HALL	010	PER	4,123	4,422	107%	4,393	101%	34,435	36,930	107%	36,685	101%	56,800
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSON	1415	BUR P2097	SPAULDING HALL	017	FT EM	0	0	0%	0	0%	0	0	0%			

2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8050	CENTRALIZED MAIL	0107	FT EM	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8100	SURPLUS PROPERTY	010	PER	6,980	6,516	93%	5,959	109%	60,686	55,652	92%	51,813	107%	94,001
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8100	SURPLUS PROPERTY	0107	FT EM	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8116	WORKERS COMPENSATION	010	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8118	WORKERS COMPENSATION	010	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1415	BUR P 8185	STATE ADMINISTRATION	010	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 1370	FINANCIAL DATA MANAGEMENT	010	PER	138,095	138,409	100%	152,143	91%	1,112,289	1,166,329	105%	1,225,443	95%	1,905,315
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 1370	FINANCIAL DATA MANAGEMENT	0102	PER	8,217	8,382	102%	8,380	100%	69,238	70,011	101%	70,612	99%	108,324
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 1370	FINANCIAL DATA MANAGEMENT	0107	FT EM	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 1370	FINANCIAL DATA MANAGEMENT	0109	HOLIC	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 1370	FINANCIAL DATA MANAGEMENT	0105	TEMP	0	0	0%	0%	0	0%	0%	1	0%	1	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1420	FINAN 8119	WORKERS COMPENSATION	010	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1435	RISK A 2301	RISK MANAGEMENT	010	PER	45,563	64,326	141%	58,774	109%	371,382	486,751	131%	479,061	102%	756,180
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1435	RISK A 2901	RISK MANAGEMENT	011	PER	8,217	8,382	102%	8,380	100%	69,238	70,011	101%	70,612	99%	108,324
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1435	RISK A 2901	RISK MANAGEMENT	017	FT EM	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1435	RISK A 2901	RISK MANAGEMENT	059	TEMP	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1435	RISK A 2903	RETIRES HEALTH INSURANCE	010	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1497	STATE B 8160	SURPLUS PROPERTY	0107	FT EM	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1497	STATE B 8160	SURPLUS PROPERTY	059	TEMP	3,224	2,800	87%	3,513	80%	27,164	17,892	66%	29,601	60%	42,290
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL	1499	ARRA 0887	STATE ENERGY PROGRAM	059	TEMP	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,187,367	1,213,666	102%	1,366,368	89%	9,783,637	10,157,877	104%	11,334,928	90%	17,502,276
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1400	COMM 1350	BUDGET OFFICE	050	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1400	COMM 1360	BUSINESS OFFICE	050	PER	3,096	2,560	83%	2,622	98%	15,993	21,134	132%	13,548	156%	22,569
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1400	COMM 2327	OOB	050	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1400	COMM 8623	OFFICE OF COST CONTROL	050	PER	6,926	4,966	72%	6,169	81%	59,143	41,342	70%	52,677	78%	82,548
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1405	DIVISI 1310	BUREAU OF ACCOUNTS	050	PER	2,414	2,364	98%	4,370	54%	17,368	17,841	103%	31,442	57%	48,885
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1405	DIVISI 2980	SHARED SERVICES	050	PER	5,564	2,393	43%	6,138	39%	48,623	33,106	68%	53,635	62%	76,676
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1410	DIVISI 1044	PERSONNEL ADMIN	050	PER	11,448	16,815	147%	21,104	80%	80,936	131,242	162%	149,206	88%	253,264
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1410	DIVISI 1048	EMPLOYEE EDUCATION	050	PER	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1410	DIVISI 1049	PERSONNEL BOARD	050	PER	0	1,000	0%	1,333	75%	2,400	4,600	192%	7,529	61%	16,000
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1410	DIVISI 1442	BUR OF EMPLOYEE RELATIONS	050	PER	2,724	0	0%	810	0%	19,187	9,343	49%	5,707	164%	9,343
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 1410	HILLS AVE. WAREHOUSE	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 1411	BUREAU OF PLANNING	050	PER	0	1,824	0%	1,435	127%	4,740	12,341	260%	17,225	72%	17,225
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 1446	TELECOM - PROPERTY	050	PER	2,421	2,300	95%	2,928	79%	15,696	21,139	135%	18,985	111%	31,512
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2006	PLANT COMMUNICATIONS	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2040	GENERAL SERVICES	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2042	FACILITIES - ASSETS	050	PER	22,389	23,326	104%	26,319	89%	178,271	200,033	112%	209,565	95%	329,456
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2045	BUREAU OF COURT REPORTS	050	PER	31,328	31,351	100%	39,051	80%	275,724	260,335	94%	343,693	76%	526,646
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2051	BRIDGES HOUSE	050	PER	1,087	400	37%	1,149	35%	8,588	8,570	100%	9,071	94%	13,946
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2072	F - G BUILDING	050	PER	1,108	0	0%	1,102	0%	9,196	8,140	89%	9,144	89%	14,155
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2080	SAFETY BUILDING	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2081	EMERGENCY OPERATIONS	050	PER	1,986	2,092	105%	2,191	95%	15,176	17,746	117%	16,739	106%	29,536
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2082	DMV TESTING FACILITY	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2083	M - S BUILDING	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2086	FIRE MARSHAL OFFICE	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2088	DOT MECHANICAL SERVICES	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2089	DOT MATERIALS BUILDING	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2090	MORTON BUILDING	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2091	PUBLIC WORKS BUILDING	050	PER	7,221	11,517	160%	6,062	190%	73,504	93,226	127%	61,708	151%	102,825
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2094	WALKER BUILDING	050	PER	4,750	6,024	127%	6,724	90%	39,211	47,589	121%	55,509	86%	89,331
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2095	LONDERGAN HALL	050	PER	1,898	2,106	111%	1,504	140%	24,400	13,515	55%	19,336	70%	26,312
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2096	JOHNSON HALL	050	PER	1,081	992	92%	1,101	90%	4,860	11,757	242%	4,953	237%	12,781
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2097	SPAULDING HALL	050	PER	973	992	102%	1,050	94%	7,397	8,300	112%	7,985	104%	15,904
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2098	DEPT. OF JUSTICE BUILDING	050	PER	2,312	2,155	93%	2,781	77%	21,298	19,718	93%	25,617	77%	37,449
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2099	UPHAM-WALKER HOUSE	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2106	LEGISLATIVE OFFICE	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2167	OLD MILL #1	050	PER	1,198	1,046	87%	837	125%	10,665	8,427	79%	7,450	113%	11,239
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2950	GENERAL SERVICES	050	PER	20,305	18,841	93%	20,757	91%	180,046	159,865	89%	184,048	87%	269,267
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2951	DEPT OF SAFETY / DOWNS	050	PER	7,480	8,223	110%	9,244	89%	57,715	69,544	120%	71,332	97%	114,941
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 2952	DOT BUILDINGS	050	PER	7,074	7,433	105%	6,622	112%	63,188	63,304	100%	59,153	107%	95,087
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 3403	PRINT SHOP OPERATIONS	050	PER	0	3,150	0%	3,798	83%	22,619	28,029	124%	26,016	108%	45,581
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 5320	LAKES REGION CAMPGROUND	050	PER	2,964	3,587	121%	2,455	146%	39,131	30,900	79%	32,416	95%	46,516
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 5913	FIXED & MOBILE ASSETS	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 5964	DUBE BUILDING	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 5966	ANNA PHILBROOK COTTAGE	050	PER	2,302	2,550	111%	1,961	130%	22,622	24,234	107%	19,271	126%	33,169
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 5968	LACONIA COTTAGES	050	PER	1,238	1,682	136%	2,148	78%	13,311	14,344	108%	23,091	62%	33,230
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 7886	PURCHASING ADMINISTRATION	050	PER	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 8000	SURPLUS FOOD	050	PER	1,969	3,415	173%	2,878	119%	22,394	15,431	69%	32,729	47%	49,590
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 8050	CENTRALIZED MAIL	050	PER	2,878	1,882	65%	2,453	77%	24,831	15,719	63%	21,165	74%	34,047
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 8100	SURPLUS PROPERTY	050	PER	0	0	0%	0%	0	0	0%	1	0%	1	
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1415	BUR P 8185	STATE ADMINISTRATION	050	PER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	14	ADMINISTRATIVE	ADMIN PART TIME TEMP	1420	FINAN 1370														

2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2083	M - S BUILDING	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2086	FIRE MARSHAL OFFI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2088	DOT MECHANICAL S	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2089	DOT MATERIALS BUI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2090	MORTON BUILDING	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2091	PUBLIC WORKS BUR	018	OVER	667	1,095	164%	683	160%	6,929	7,512	108%	7,103	106%	9,889		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2093	61 SOUTH SPRING S	018	OVER	14		6	40%	21	26%	1,665	242	15%	2,594	9%	2,803	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2094	WALKER BUILDING	018	OVER	1,722	2,419	140%	1,116	217%	8,362	8,698	104%	5,418	161%	8,874		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2095	LONDERGAN HALL	018	OVER	866		492	57%	1,014	49%	2,497	2,712	109%	2,921	93%	3,478	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2096	JOHNSON HALL	018	OVER	66		70	106%	193	36%	196	322	164%	571	56%	1,308	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2097	SPAULDING HALL	018	OVER	483		529	109%	441	120%	3,401	5,115	150%	3,102	165%	6,363	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2098	DEPT. OF JUSTICE B	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2106	LEGISLATIVE OFFICE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2167	OLD MILL #1	018	OVER	0	0	0%	0	0%	2,061		804	39%	2,395	34%	2,650	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2950	GENERAL SERVICES	018	OVER	5,518	5,275	96%	3,648	145%	37,289	40,582	109%	24,653	165%	37,069		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2951	DEPT OF SAFETY / D	018	OVER	1,293	4,227	327%	1,155	366%	18,320	19,383	106%	16,360	118%	25,714		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P2952	DOT BUILDINGS	018	OVER	1,240		643	52%	860	75%	8,404	5,056	60%	5,826	87%	8,855	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P3403	PRINT SHOP OPERA	018	OVER	1,039		0	0%	1,471	0%	1,121	106	9%	1,587	7%	6,000	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P5320	LAKES REGION CAM	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P5912	EMERGENCY SUPPO	018	OVER	0	0	0%	88	0%	0	534	0%	700	76%	1,050		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P5966	ANNA PHILBROOK C	018	OVER	653	770	118%	801	96%	1,465	1,758	120%	1,797	98%	2,500		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P5968	LACONIA COTTAGES	018	OVER	0	0	0%	19	0%	80	0	0%	228	0%	228		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P7886	PURCHASING ADMIN	018	OVER	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P8000	SURPLUS FOOD	018	OVER	0	0	0%	21	0%	25	0	0%	250	0%	250		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P8050	CENTRALIZED MAIL	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1415	BUR P8100	SURPLUS PROPERTY	018	OVER	152		0	0%	0	0%	152	-24	-16%	0	0%	0	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1420	FINAN 1370	FINANCIAL DATA MG	018	OVER	2,764	5,528	200%	5,914	93%	25,719	41,010	159%	55,017	75%	88,000		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1435	RISK A2901	RISK MANAGEMENT	018	OVER	1,371	3,380	247%	1,145	295%	7,433	11,033	148%	6,206	178%	12,001		
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS	1437	STATE 8160	SURPLUS PROPERTY	018	OVER	122		0	0%	133	0%	2,521	4,195	166%	2,737	153%	7,700	
2017		010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS			CATEGORY TOTALS			30,715	42,991	140%	39,010	110%	191,401	254,375	133%	247,705	103%	431,068		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1042	COMMISSIONER-ADM	060	BENE	11,695	13,651	117%	13,806	99%	85,973	113,435	132%	101,498	112%	168,720		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1302	SPECIAL DISBURSEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1307	DEFERRED COMPEN	060	BENE	1,904	1,972	104%	1,959	101%	16,207	16,543	102%	16,680	99%	25,213		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1350	BUDGET OFFICE	060	BENE	23,166	26,573	115%	30,172	88%	189,073	216,106	114%	246,246	88%	369,255		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1356	RETIRES HEALTH IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1360	BUSINESS OFFICE	060	BENE	7,421	6,126	83%	7,468	82%	60,413	65,017	108%	60,793	107%	96,448		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1373	E-GOVERNMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1375	RISK MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM1376	CHAP. 65 L86-RETI	060	BENE	3,323	3,467	104%	3,836	90%	25,586	26,873	105%	29,532	91%	44,875		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM2327	OPB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM2999	OFFICE OF OPERATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM3308	FEMA RELIEF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM3330	SHARED SERVICE C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM6158	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM8120	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM8159	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMM8623	OFFICE OF COST CO	060	BENE	9,368	11,451	122%	14,622	78%	79,411	83,501	105%	123,947	67%	184,874		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI1310	BUREAU OF ACCOUN	060	BENE	28,080	31,604	113%	29,251	108%	237,485	253,082	107%	247,386	102%	375,314		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI1315	AUDIT FUNDS SET A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI1330	FINANCIAL REPORTI	060	BENE	17,369	17,575	101%	18,556	95%	130,701	139,742	107%	139,637	100%	219,001		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI2980	SHARED SERVICES	060	BENE	26,738	19,456	73%	52,658	37%	226,490	175,847	78%	446,052	39%	668,363		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI7998	DEFAULT ACCOUNTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI7999	DEFAULT ACCOUNTI	060	BENE	0	-54	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI8007	SALARY ADJUSTMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI8008	BENEFIT ADJUSTME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI8112	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISI9999	PAYROLL DEFAULT	060	BENE	1,879	3	0%	0	0%	4,827	3	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI1044	PERSONNEL ADMIN	060	BENE	39,437	44,525	113%	44,955	99%	329,787	340,607	103%	375,933	91%	571,196		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI1046	FLEXIBLE SPENDING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI1048	EMPLOYEE EDUCATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI1049	PERSONNEL BOARD	060	BENE	0	77	0%	121	63%	184	352	192%	684	51%	1,453		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI1442	BUR OF EMPLOYEE	060	BENE	1,612	5,337	331%	1,735	308%	13,219	27,274	206%	14,231	192%	22,037		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISI2403	DOP RETIREMENT &	060	BENE	11,720	8,933	76%	11,588	77%	93,782	75,288	80%	92,732	81%	132,984		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1412	BUSIN1355	NASBO CONFERENC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P1303	GRAPHIC SERVICES	060	BENE	5,733	8,271	144%	8,976	92%	48,509	62,863	130%	75,951	83%	109,376		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P1304	PHOTOCOPY OPERA	060	BENE	3,958	4,137	105%	4,379	94%	33,572	36,223	108%	37,146	98%	55,780		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P1410	HILLS AVE. WAREHO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P1411	BUREAU OF PLANNIN	060	BENE	1,967	843	43%	2,103	40%	17,045	11,648	68%	18,233	64%	27,405		
2017		010	14	ADMINISTRATIVE	ADMIN																		

2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P2952	DOT BUILDINGS	060	BENE	16,477	12,065	73%	18,080	67%	139,337	126,777	91%	152,892	83%	230,095
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P3403	PRINT SHOP OPERA	060	BENE	18,834	16,600	88%	20,926	79%	158,235	150,563	95%	175,809	86%	261,645
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5320	LAKES REGION CAM	060	BENE	227	274	121%	188	146%	2,995	2,364	79%	2,481	95%	3,559
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5912	EMERGENCY SUPPO	060	BENE	0	0	0%	18	0%	0	320	0%	141	228%	211
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5913	FIXED & MOBILE ASS	060	BENE	8,364	11,530	138%	10,818	107%	70,145	81,079	116%	90,722	89%	137,127
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5964	DUBE BUILDING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5966	ANNA PHILBROOK C	060	BENE	2,143	2,263	106%	2,256	100%	17,516	17,950	102%	18,440	97%	28,100
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P5968	LACONIA COTTAGES	060	BENE	95	129	136%	167	77%	1,023	1,097	107%	1,801	61%	2,588
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P7886	PURCHASING ADMIN	060	BENE	31,116	27,591	89%	37,338	74%	258,496	218,720	85%	310,191	71%	474,037
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8000	SURPLUS FOOD	060	BENE	6,195	8,332	135%	7,834	106%	67,397	67,889	100%	85,227	79%	127,885
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8050	CENTRALIZED MAIL	060	BENE	4,715	2,778	59%	5,037	55%	40,222	30,521	76%	42,965	71%	64,564
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8100	SURPLUS PROPERTY	060	BENE	3,392	4,163	123%	3,331	125%	28,913	33,518	116%	28,392	118%	45,480
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8116	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8118	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8175	TEMPORARY EMERG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR P8185	STATE ADMINISTRAT	060	BENE	0	0	0%	13	0%	0	0	0%	102	0%	153
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1420	FINAN1370	FINANCIAL DATA MG	060	BENE	63,347	65,763	104%	69,567	95%	523,662	542,438	104%	575,080	94%	875,784
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1420	FINAN8119	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1425	GAL C7770	GAL CERTIFICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1430	COMM7780	COMM ON THE STAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1435	RISK A2901	RISK MANAGEMENT	060	BENE	29,370	40,056	136%	38,971	103%	239,642	301,008	126%	317,983	95%	491,602
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1440	BUR P8262	RECYCLING FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1450	RISK N8125	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1455	PUBLH8155	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1460	BUR Q2105	LAW ENFORCEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1460	BUR C8030	VENDING MACHINES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1465	COURJ8121	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1475	BUREA8044	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1480	GRAPJ8002	PHOTOCOPIER INVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1490	FACILJ3144	EMERGENCY BLDG.	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1490	FACILJ8129	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1497	STATE8160	SURPLUS PROPERTY	060	BENE	2,632	2,627	100%	3,117	84%	22,541	18,546	82%	26,697	69%	38,151
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1499	ARRA 0887	STATE ENERGY PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1998	ERP G9759	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	011	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	013	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ1330	FINANCIAL REPORTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	015	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ1330	FINANCIAL REPORTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	017	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ1330	FINANCIAL REPORTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	020	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ1330	FINANCIAL REPORTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ1330	FINANCIAL REPORTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ7998	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISJ7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS			CATEGORY TOTALS			632,351	663,094	105%	759,548	87%	5,301,555	5,396,279	102%	6,390,076	84%	9,657,286
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1400	COMM0842	SW BUSINESS PROC	046	CONS	0	0	0%	7,148	0%	0	57,187	0%	0	0%	85,780
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1400	COMM1042	COMMISSIONER-ADM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1400	COMM1356	RETIRES HEALTH I	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1400	COMM2327	OPEB	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1405	DIVISJ1310	BUREAU OF ACCOUN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P2040	GENERAL SERVICES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P2042	FACILITIES - ASSETS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P2045	BUREAU OF COURT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P5320	LAKES REGION CAM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P5913	FIXED & MOBILE ASS	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	2
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P8185	STATE ADMINISTRAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1415	BUR P8686	ASSET MONETIZATI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1420	FINAN1370	FINANCIAL DATA MG	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TO	1425	GAL C7770	GAL CERTIFICATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	7,149	0%	0	0	0%	57,189	0%	85,783
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM0842	SW BUSINESS PROC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1042	COMMISSIONER-ADM	020	CURR	401	348	87%	203	172%	1,574	1,139	72%	795	143%	2,900
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1302	SPECIAL DISBURSEM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1307	DEFERRED COMPEN	020	CURR	85	178	209%	124	143%	846	1,094	129%	1,239	88%	2,550
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1350	BUDGET OFFICE	020	CURR	697	724	104%	1,919	38%	6,308	11,482	182%	17,367	66%	27,850
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1356	RETIRES HEALTH I	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1360	BUSINESS OFFICE	020	CURR	905	199	22%	923	22%	2,588	2,159	83%	2,639	82%	3,000
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1373	E-GOVERNMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1375	RISK MANAGEMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM1376	CHAP. 65 L86-RETI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM2327	OPEB	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM3308	FEMA RELIEF	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	0017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1400	COMM3330	SHARED SERVICE C	020	CURR	0	0	0%	0	0%	0	0	0%	0		

2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P1440	PLANT - PROPERTY	020	CURR	32	223	692%	62	359%	116	758	652%	224	339%	1,101	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2006	TELECOMMUNICATIO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2030	HEALTH - HUMAN SV	020	CURR	6,140	10,181	166%	5,738	177%	86,486	88,534	102%	80,825	110%	123,169	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2040	GENERAL SERVICES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2042	FACILITIES - ASSETS	020	CURR	18,841	16,660	88%	21,279	78%	141,654	158,605	112%	159,989	99%	227,646	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2045	BUREAU OF COURT	020	CURR	21,712	14,646	67%	22,740	64%	98,937	84,880	86%	103,625	82%	175,100	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2051	BRIDGES HOUSE	020	CURR	320	971	304%	606	160%	2,474	3,434	139%	4,697	73%	6,251	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2072	F - G BUILDING	020	CURR	0	0	0%	54	0%	0	0	0%	433	0%	650	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2080	SAFETY BUILDING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2081	EMERGENCY OPERA	020	CURR	1,081	6,066	561%	2,845	213%	10,414	16,530	159%	27,402	60%	41,105	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2082	DMV TESTING FACIL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2083	M - S BUILDING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2085	OLD LABOR BUILDIN	020	CURR	0	0	51	0%	72	71%	864	864	100%	467	185%	865
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2086	FIRE MARSHAL OFFH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2088	DOT MECHANICAL S	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2089	DOT MATERIALS BUI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2090	MORTON BUILDING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2091	PUBLIC WORKS BUR	020	CURR	829	5,893	711%	716	824%	16,484	28,711	174%	14,233	202%	30,505	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2093	61 SOUTH SPRING S	020	CURR	913	113	12%	751	15%	7,237	4,434	61%	5,951	75%	8,473	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2094	WALKER BUILDING	020	CURR	9,635	1,306	14%	6,531	20%	32,845	25,839	79%	22,262	116%	31,495	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2095	LONGERGAN HALL	020	CURR	816	302	37%	802	38%	5,330	8,660	162%	5,238	165%	9,468	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2096	JOHNSON HALL	020	CURR	815	734	90%	738	100%	7,251	5,600	77%	6,566	85%	11,138	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2097	SPAUDLING HALL	020	CURR	9	1,893	20,224%	10	18,948%	3,478	5,122	147%	3,713	138%	8,648	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2098	DEPT. OF JUSTICE B	020	CURR	719	39	5%	965	4%	6,871	7,409	108%	9,222	80%	12,654	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2099	UPHAM-WALKER HO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2106	LEGISLATIVE OFFIC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2167	OLD MILL #1	020	CURR	1,266	574	45%	833	69%	9,019	7,658	85%	5,932	129%	9,059	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2950	GENERAL SERVICES	020	CURR	17,869	17,492	98%	15,236	115%	116,967	136,686	117%	99,731	137%	148,952	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2951	DEPT OF SAFETY / D	020	CURR	2,573	10,692	416%	3,314	323%	30,737	62,938	205%	39,595	159%	70,383	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2952	DOT BUILDINGS	020	CURR	4,998	9,507	190%	4,590	207%	39,314	39,366	100%	36,102	109%	60,253	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P2998	DISCOVERY CENTER	020	CURR	1,275	2	0%	1,980	0%	1,851	838	45%	2,875	29%	4,588	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P3403	PRINT SHOP OPERA	020	CURR	70,623	43,518	62%	66,564	65%	208,064	181,377	87%	196,104	92%	396,181	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5320	LAKES REGION CAM	020	CURR	839	521	62%	1,378	38%	4,603	6,633	144%	7,560	88%	11,721	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5912	EMERGENCY SUPPO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5913	FIXED & MOBILE ASS	020	CURR	198	1,313	664%	823	160%	388	1,594	411%	1,614	99%	3,000	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5914	SHERIFF REIMBURSE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5964	DUBE BUILDING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5965	HUNTRESS HOUSE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5966	ANNA PHILBROOK C	020	CURR	122	771	630%	151	510%	9,314	9,149	98%	11,513	79%	15,925	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5967	TOBEY BUILDING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P5968	LACONIA COTTAGES	020	CURR	0	0	0%	44	0%	0	0	0%	353	0%	529	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P7886	PURCHASING ADMIN	020	CURR	525	816	156%	830	98%	3,811	3,191	84%	6,029	53%	11,600	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8000	SURPLUS FOOD	020	CURR	85	1	2%	104	1%	297	182	61%	363	50%	3,125	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8050	CENTRALIZED MAIL	020	CURR	32,340	23,359	72%	34,027	69%	1,093,330	1,006,282	92%	1,150,364	87%	1,905,931	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8100	SURPLUS PROPERTY	020	CURR	1	13,108	903,977%	33	39,198%	1,887	20,972	1,112%	43,515	48%	50,776	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8116	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8118	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8175	TEMPORARY EMERG	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8185	STATE ADMINISTRAT	020	CURR	3,102	4,302	139%	6,989	62%	28,400	44,762	158%	63,987	70%	135,203	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1415	BUR P8686	ASSET MONETIZATIO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1420	FINAN1370	FINANCIAL DATA MG	020	CURR	396	305	77%	566	54%	1,974	3,306	168%	2,818	117%	5,550	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1420	FINAN8119	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1425	GAL C7770	GAL CERTIFICATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1430	COMM7780	COMM ON THE STAT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1435	RISK A2901	RISK MANAGEMENT	020	CURR	800	243	30%	887	27%	1,907	3,120	164%	2,115	147%	5,000	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1435	RISK A2903	RETIREES HEALTH I	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1440	BUR P6047	RSA 21-I-19-F ENER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1440	BUR P8262	RECYCLING FUND	020	CURR	510	34	7%	528	7%	1,870	1,998	107%	1,936	103%	2,000	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1450	RISK N8125	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1455	PUBLI8155	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1460	BUR Q2105	LAW ENFORCEMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1460	BUR Q8030	VENDING MACHINES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1465	COURJ8121	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1475	BURE8044	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1480	GRAP8002	PHOTOCOPIER INVE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1490	FACIL3144	EMERGENCY BLDG.	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1490	FACIL8129	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1497	STATE8160	SURPLUS PROPERTY	020	CURR	93	152	162%	146	104%	3,829	8,347	218%	5,980	140%	9,500	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1499	ARRA 0887	STATE ENERGY PRO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1998	ERP G9759	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	011	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1405	DIVISI7999	DEFAULT ACCOUNT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	013	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1405	DIVISI1330	FINANCIAL REPORTI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	14	ADMINISTRATIVE	ADMIN CURRENT EXPENS	1405	DIVISI1330	FINANCIAL REPORTI	020	CURR	0											

2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	204	SETTL	241,755	8,400	3%	577,582	1%	569,246	2,685,041	472%	1,359,998	197%	2,693,459
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	205	FIREM	0	0	0%	500	0%	0	6,000	0%	4,000	150%	6,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	207	GOVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	208	FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	209	GOVE	0	0	0%	6,250	0%	0	68,695	0%	50,000	137%	75,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	213	CONC	17,248	0	0%	17,248	0%	174,055	163,201	94%	174,056	94%	175,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1302	SPECIAL DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	026	ORGA	0	0	0%	67	0%	600	600	100%	800	75%	800
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	030	EQUIP	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	039	TELE	103	104	101%	184	56%	379	399	105%	680	59%	1,059
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	057	BOOK	0	0	0%	33	0%	0	0	0%	267	0%	400
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	066	EMPL	0	0	0%	417	0%	1,116	728	65%	5,000	15%	5,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	070	IN STA	0	0	0%	192	0%	25	117	464%	1,040	11%	2,300
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	080	OUT C	0	0	0%	658	0%	5,462	6,851	125%	7,900	87%	7,900
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	102	CONT	0	0	0%	2,750	0%	46,000	0	0%	33,000	0%	33,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	206	DEFE	0	0	0%	6,833	0%	70,000	36,000	51%	69,576	52%	82,000
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	207	GOVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1307	DEFERRED COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	030	EQUIP	0	0	0%	229	0%	0	2,476	0%	1,833	135%	2,750
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	039	TELE	848	803	95%	1,152	70%	3,562	2,969	83%	4,837	61%	7,200
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	066	EMPL	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	070	IN STA	0	0	0%	50	0%	251	220	88%	427	52%	600
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	080	OUT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1356	RETIRES HEALTH IN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1356	RETIRES HEALTH IN	100	PRES	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1356	RETIRES HEALTH IN	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1356	RETIRES HEALTH IN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1356	RETIRES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	022	RENT	0	0	0%	58	0%	0	0	0%	467	0%	700
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	024	MAINT	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	030	EQUIP	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	035	SHAR	0	6,471	0%	5,769	112%	16,224	6,471	40%	25,276	26%	69,230
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	039	TELE	438	418	95%	487	86%	1,709	1,660	97%	1,904	87%	2,911
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	066	EMPL	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	070	IN STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	210	BOND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	211	CATA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	214	ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1375	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1376	CHAP_65 L86-RETIRE	064	RET P	17,443	17,443	100%	17,443	100%	139,541	139,541	100%	139,541	100%	209,312
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1376	CHAP_65 L86-RETIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM1850	EARLY RETIREE REIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2327	OPEB	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM2999	OFFICE OF OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM3308	FEMA RELIEF	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM3330	SHARED SERVICE C	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM3330	SHARED SERVICE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN ALL OTHER	1400	COMM6158	UNEMPLOY													

2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	038	TECH	0	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	039	TELEC	1,108	1,042	94%	949	110%	4,589	4,065	89%	3,926	104%	6,200
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	066	EMPL	0	0	0%	42	0%	0	0%	333	0%	500	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	070	IN STA	0	0	0%	4	0%	0	0%	33	0%	50	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	102	CONT	0	0	0%	2,646	0%	0	0%	21,167	0%	31,750	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1310	BUREAU OF ACCOUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1315	AUDIT FUNDS SET A	3041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1315	AUDIT FUNDS SET A	3051	CONS	160,245	0	0%	0	0%	765,487	594,382	78%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1315	AUDIT FUNDS SET A	3999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	026	ORGA	0	0	0%	417	0%	6,400	5,000	78%	5,000	100%	5,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	039	TELEC	453	475	105%	388	122%	1,758	1,826	104%	1,506	121%	1,832
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	070	IN STA	0	0	0%	4	0%	0	40	0%	33	119%	50
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	1330	FINANCIAL REPORTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	022	RENT	112	112	100%	248	45%	784	1,008	129%	1,733	58%	2,724
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	028	TRAN	4,189	9,435	225%	8,424	112%	15,710	29,158	186%	31,594	92%	83,899
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	030	EQUIP	1,500	0	0%	6,250	0%	1,500	3,894	260%	6,250	62%	7,500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	037	TECH	0	0	0%	1,583	0%	0	0	0%	12,667	0%	19,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	038	TECH	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	039	TELEC	2,724	1,411	52%	1,284	110%	11,584	5,626	49%	5,458	103%	7,500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	066	EMPL	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	070	IN STA	0	0	0%	44	0%	0	3	0%	350	1%	525
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	102	CONT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	12980	SHARED SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	701	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	702	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	703	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	704	INCRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	705	DECR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	707	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	708	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	709	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	710	PMTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	711	ISSUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	712	REPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	713	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	7999	DEFAULT ACCOUNTI	GW	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8007	SALARY ADJUSTMEN	219	SALA	0	512	0%	0	0%	7,448	1,025	14%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8007	SALARY ADJUSTMEN	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8007	SALARY ADJUSTMEN	222	MISC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8008	BENEFIT ADJUSTME	1219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8008	BENEFIT ADJUSTME	1220	BENE	2,214	443	20%	0	0%	17,714	3,103	18%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8008	BENEFIT ADJUSTME	1221	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8008	BENEFIT ADJUSTME	1223	MISC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8008	BENEFIT ADJUSTME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8112	WORKERS COMPEN	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	8112	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1405	DIVIS	9999	PAYROLL DEFAULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	022	RENT	435	0	0%	558	0%	1,106	870	79%	1,419	61%	2,163
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	026	ORGA	0	0	0%	417	0%	2,550	5,000	196%	5,000	100%	5,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	030	EQUIP	1,674	0	0%	221	0%	1,674	0	0%	221	0%	250
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	039	TELEC	2,205	1,799	82%	2,079	87%	8,723	7,886	90%	8,227	96%	12,775
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	066	EMPL	0	0	0%	8	0%	50	0	0%	50	0%	100
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	070	IN STA	19	0	0%	34	0%	250	250	100%	450	56%	450
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	103	CONT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1044	PERSONNEL ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1046	FLEXIBLE SPENDING	063	OTHE	65	6,325	0%	0	0%	42,621	49,657	117%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1046	FLEXIBLE SPENDING	513	VACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1046	FLEXIBLE SPENDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVIS	1048	EMPLOYEE EDUC													

2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE	1103	CONT	750	0	0%	1,200	0%	750	0	0%	1,200	0%	1,200	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE	1108	PROV	0	0	0%	1,479	0%	1,250	0	0%	17,750	0%	17,750	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	2403	DOP RETIREMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	6027	STATE-WIDE EMPLO	102	CONT	1,485	1,485	100%	2,261	66%	11,880	11,880	100%	18,090	66%	27,135	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1410	DIVISI	6027	STATE-WIDE EMPLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	039	TELEC	182	108	59%	191	57%	735	708	96%	768	92%	1,150	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	070	IN STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	022	RENT	8,118	-616	-8%	10,443	-6%	19,636	23,804	121%	25,259	94%	41,834	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	024	MAINT	0	4,324	0%	4,003	108%	0	5,457	0%	32,027	17%	48,040	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	028	TRAN	0	936	0%	891	105%	1,214	5,033	415%	3,357	150%	10,688	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	030	EQUIP	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	037	TECH	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	038	TECH	0	0	0%	338	0%	1,425	0	0%	4,050	0%	4,050	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	039	TELEC	116	41	35%	150	27%	466	390	84%	600	65%	900	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	042	ADDIT	0	0	0%	625	0%	3,517	3,534	100%	3,792	93%	7,500	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	066	EMPL	0	0	0%	42	0%	0	0	0%	333	0%	500	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	070	IN STA	0	0	0%	8	0%	0	0	0%	67	0%	100	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	023	HEAT	10,932	10,246	94%	23,513	44%	47,434	47,052	99%	102,020	46%	157,351	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	030	EQUIP	0	0	0%	50	0%	0	0	0%	400	0%	600	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	039	TELEC	195	171	88%	182	94%	783	765	98%	732	105%	1,096	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	048	CONT	295	1,375	466%	361	381%	7,603	12,096	159%	9,306	130%	26,920	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	103	CONT	2,036	1,556	76%	2,349	66%	5,957	9,131	153%	6,873	133%	12,172	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	039	TELEC	69	140	203%	118	118%	307	452	147%	525	86%	750	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	070	IN STA	60	0	0%	70	0%	402	192	48%	464	41%	746	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1411	BUREAU OF PLANNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	039	TELEC	0	0	0%	50	0%	0	0	0%	400	0%	600	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	070	IN STA	0	0	0%	4	0%	0	0	0%	33	0%	50	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1415	HEALTH FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	039	TELEC	298	203	68%	204	99%	1,493	1,494	100%	1,022	146%	1,500	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	070	IN STA	28	0	0%	21	0%	411	359	87%	306	117%	491	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	080	OUT C	651	0	0%	591	0%	651	836	128%	591	141%	1,201	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	1103	CONT	0	0	0%	251	0%	0	94	0%	2,005	5%	3,007	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	1440	PLANT - PROPERTY	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2006	TELECOMMUNICATI	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P																

[illegible]

2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1023	HEAT	10,308	29,107	282%	14,997	194%	6,476	106,614	165%	94,240	113%		192,465
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1030	EQUIP	0	0	0%	19	0%	1,500	0	0%	232	0%		232
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1039	TELE	108	109	101%	165	66%	438	436	100%	668	65%		1,065
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1047	OWN	0	0	0%	203	0%	745	194	26%	1,412	14%		2,431
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1048	CONT	168	2,370	1,410%	75	3,143%	41,742	19,434	47%	18,731	104%		25,101
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1103	CONT	2,001	2,085	104%	1,646	127%	7,235	7,511	104%	5,949	126%		10,621
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1200	BUILD	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE B	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2099	UPHAM-WALKER HO	1023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2099	UPHAM-WALKER HO	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2099	UPHAM-WALKER HO	1048	CONT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2099	UPHAM-WALKER HO	1999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	069	PROM	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2106	LEGISLATIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	022	RENT	0	0	0%	10	0%	0	0	0%	77	0%		115
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	023	HEAT	3,322	4,551	137%	4,643	98%	23,547	29,379	125%	32,909	89%		54,184
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	030	EQUIP	906	0	0%	673	0%	9,112	0	0%	6,788	0%		10,490
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	039	TELE	25	0	0%	256	0%	101	1,130	1,117%	1,023	110%		1,534
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	047	OWN	1,250	0	0%	1,250	0%	1,250	0	0%	1,250	0%		1,250
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	048	CONT	1,027	224	22%	1,496	15%	25,872	22,607	87%	37,677	60%		49,592
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	070	IN STA	0	0	0%	6	0%	0	65	0%	45	143%		68
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	103	CONT	707	749	106%	737	102%	3,944	2,993	76%	4,113	73%		6,150
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	200	BUILD	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%		33,500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	022	RENT	0	0	0%	101	0%	0	304	0%	806	38%		1,209
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	023	HEAT	188,539	249,482	132%	250,803	99%	645,012	847,061	131%	858,025	99%		1,393,672
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	024	MAINT	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	030	EQUIP	0	0	0%	66	0%	0	0	0%	531	0%		796
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	039	TELE	1,859	5,476	294%	1,826	300%	10,194	11,488	113%	10,010	115%		15,710
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	047	OWN	3,712	9,820	265%	12,022	82%	6,850	18,422	269%	22,183	83%		43,629
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	048	CONT	23,767	101,622	428%	97,177	105%	218,727	591,477	270%	894,317	66%		1,880,970
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	061	UNEM	0	0	0%	1	0%	0	0	0%	5	0%		7
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	070	IN STA	66	374	569%	147	255%	2,235	1,893	85%	4,994	38%		6,654
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	103	CONT	22,382	21,011	94%	22,378	94%	60,784	79,512	131%	60,773	131%		108,763
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2950	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1022	RENT	0	0	0%	9	0%	0	0	0%	72	0%		108
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1023	HEAT	57,468	69,920	122%	74,039	94%	337,082	367,360	109%	434,280	85%		655,709
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1024	MAINT	0	0	0%	63	0%	0	0	0%	501	0%		752
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1030	EQUIP	0	0	0%	4,591	0%	14,478	24,082	166%	52,798	46%		55,093
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1039	TELE	720	733	102%	467	157%	3,720	3,692	99%	2,413	153%		3,907
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1047	OWN	314	20	6%	695	3%	384	5,057	1,317%	850	595%		5,364
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P	2951	DEPT OF SAFETY / D	1048	CONT	8,322	11,454	138%	9								

2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	038	TECH	0	0	0	0%	767	0%	4,247	939	22%	4,765	20%	9,200
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	039	TELEC	508	206	40%	617	33%	1,907	1,706	89%	2,318	74%	3,900	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	042	ADDIT	0	0	0	0%	2,917	0%	16,956	16,324	96%	17,798	92%	35,000
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	066	EMPL	0	0	0	0%	67	0%	0	0	0%	533	0%	800
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	070	IN STA	0	0	0	0%	13	0%	0	0	0%	100	0%	150
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	103	CONT	0	56	0%	133	42%	0	122	0%	1,067	11%	1,600	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P3403	PRINT SHOP OPERA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	022	RENT	0	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	023	HEAT	6,791	0	0	0%	8,266	0%	73,590	79,021	107%	89,573	88%	145,863
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	030	EQUIP	0	0	0	0%	208	0%	692	0	0%	2,500	0%	2,500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	034	CAPIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	039	TELEC	268	184	69%	296	62%	2,289	1,840	80%	2,530	73%	3,975	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	047	OWN	0	0	0	0%	611	0%	3,374	1,335	40%	6,764	20%	7,332
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	048	CONT	1,820	0	0	0%	3,763	0%	24,211	25,204	104%	50,054	50%	82,052
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	070	IN STA	0	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	103	CONT	1,336	1,369	102%	3,397	40%	4,289	4,410	103%	10,906	40%	21,250	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5320	LAKES REGION CAMI	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5912	EMERGENCY SUPPO	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5912	EMERGENCY SUPPO	204	SETTL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5912	EMERGENCY SUPPO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	030	EQUIP	0	0	0	0%	3,899	0%	0	46,788	0%	31,192	150%	46,788
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	033	LAND	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	037	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	038	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	039	TELEC	232	210	90%	195	107%	918	866	94%	772	112%	1,134	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	066	EMPL	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	070	IN STA	0	0	0	0%	8	0%	256	55	21%	78	70%	100
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	080	OUT C	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	103	CONT	6,863	0	0	0%	25,750	0%	41,175	81,311	197%	154,500	53%	154,500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5913	FIXED & MOBILE ASS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5914	SHERIFF REIMBURS	8201	SHER	244,062	47,380	19%	206,812	23%	852,731	508,313	60%	722,585	70%	900,000	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5914	SHERIFF REIMBURS	9999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5964	DUBE BUILDING	023	HEAT	2,414	0	0	0%	2,757	0%	7,186	5,348	74%	8,210	65%	24,897
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5964	DUBE BUILDING	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5964	DUBE BUILDING	047	OWN	0	0	0	0%	163	0%	47	0	0%	1,953	0%	1,953
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5964	DUBE BUILDING	048	CONT	439	0	0	0%	9,561	0%	439	175	40%	9,561	2%	9,561
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5964	DUBE BUILDING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	039	TELEC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5965	HUNTRESS HOUSE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0022	RENT	0	0	0	0%	60	0%	0	0	0%	483	0%	725
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0023	HEAT	15,279	17,839	117%	43,350	41%	44,915	68,476	152%	127,435	54%	223,137	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0300	EQUIP	0	0	0	0%	346	0%	0	2,816	0%	2,767	102%	4,150
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0309	TELEC	169	171	101%	224	76%	681	684	100%	901	76%	1,350	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0047	OWN	0	0	0	0%	1,175	0%	2,599	0	0%	11,426	0%	14,094
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0048	CONT	5,105	580	11%	10,078	6%	15,294	23,791	156%	30,195	79%	32,691	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0070	IN STA	0	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0103	CONT	251	251	100%	443	57%	1,985	2,011	101%	3,495	58%	5,265	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5966	ANNA PHILBROOK	C0999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5967	TOBEY BUILDING	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5967	TOBEY BUILDING	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5967	TOBEY BUILDING	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5967	TOBEY BUILDING	103	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5967	TOBEY BUILDING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5968	LACONIA COTTAGES	022	RENT	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5968	LACONIA COTTAGES	023	HEAT	928	1,023	110%	1,280	80%	6,070	6,794	112%	8,370	81%	26,990	
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5968	LACONIA COTTAGES	030	EQUIP	0	0	0	0%	0	0%	274	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5968	LACONIA COTTAGES	039	TELEC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMINALL OTHER	1415	BUR P5968	LACONIA COTTAGES	047	OWN	0	0	0	0%	371	0%	547	0	0%	4,4		

2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	064	RET P	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	070	IN STA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	072	GRAN	0	0	0	515	0	0	0	0	4,120	6,180
2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	080	OUT C	0	0	0	0	0	0	0	0	1	2
2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	203	PROC	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8000	SURPLUS FOOD	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	022	RENT	0	0	0	163	0	925	195	21%	1,613	1,953
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	024	MAINT	0	0	0	1,743	0%	6,247	2,970	48%	10,939	20,914
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	030	EQUIP	30,327	0	0	4,376	0%	52,558	621	1%	7,583	7,583
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	037	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	038	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	039	TELE	153	174	113%	167	104%	606	620	102%	658	998
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	064	RET P	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	070	IN STA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	1103	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8050	CENTRALIZED MAIL	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	022	RENT	41	41	100%	46	89%	324	324	100%	364	89%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	023	HEAT	238	478	200%	345	139%	849	1,138	134%	1,229	93%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	024	MAINT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	026	ORGA	0	0	0	58	0%	700	700	100%	700	100%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	039	TELE	158	34	22%	110	31%	687	137	20%	477	29%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	040	INDIR	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	042	ADDIT	0	0	0	500	0%	3,931	2,475	63%	2,553	97%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	048	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	064	RET P	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	070	IN STA	0	0	0	0	0	0	0	0	1	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	072	GRAN	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	080	OUT C	0	0	0	17	0%	0	0	0	133	200
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	102	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	103	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8100	SURPLUS PROPERTY	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8116	WORKERS COMPEN	062	WORK	0	4,227	0%	3,104	136%	1,729	58,186	3,366%	2,457	2,368%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8116	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8118	WORKERS COMPEN	062	WORK	0	0	0	43	0%	0	0	0	345	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8118	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0	0	0	0	517
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	029	INTRA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	041	AUDIT	0	0	0	17	0%	0	0	0	133	200
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	072	GRAN	0	14,251	0%	22,811	62%	105,062	137,354	131%	156,469	88%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	103	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	203	PROC	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8175	TEMPORARY EMERG	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	024	MAINT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	030	EQUIP	68,078	112,542	165%	109,333	103%	99,866	112,542	113%	160,385	70%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	037	TECH	0	0	0	0	0	0	0	0	0	167,644
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	039	TELE	8	3	43%	72	5%	63	28	44%	570	5%
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	041	AUDIT	0	0	0	13	0%	0	0	0	100	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	080	OUT C	0	0	0	343	0%	0	0	0	2,747	4,120
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	081	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8185	STATE ADMINISTRAT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8686	ASSET MONETIZATI	070	IN STA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8686	ASSET MONETIZATI	103	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1415	BUR P	8686	ASSET MONETIZATI	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	022	RENT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	024	MAINT	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	027	TRAN	0	104,372	0%	127,346	82%	581,036	771,609	133%	679,869	113%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	028	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	029	INTRA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	030	EQUIP	0	0	0	292	0%	0	0	0	2,333	0%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	035	SHAR	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	037	TECH	1,159	0	0	2,409	0%	6,793	8,620	128%	13,997	62%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	038	TECH	5,868	2,309	39%	111,342	2%	73,371	730,764	966%	1,392,068	52%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	039	TELE	2,921	2,140	73%	3,199	67%	11,992	10,563	88%	13,131	80%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	052	MAST	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	064	RET P	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	066	EMPL	0	0	0	0	0	900	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	070	IN STA	0	0	0	108	0%	35	1,200	3,446%	1,300	92%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	103	CONT	0	0	0	8	0%	0	0	0	67	0%
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	219	SALAF	0	0	0	0	0	0	0	0	0	100
2017	010	14	ADMINISTRATIVE	1420	FINAN	1370	FINANCIAL DATA MG	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1420	FINAN	8119	WORKERS COMPEN	062	WORK	0	279	0%	21	1,340%	0	10,198	0%	167	6,119%
2017	010	14	ADMINISTRATIVE	1420	FINAN	8119	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	037	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	038	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	070	IN STA	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1425	GAL C	7770	GAL CERTIFICATION	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	14	ADMINISTRATIVE	1430	COMM	7780	COMM ON												

2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK A2903	RETIREES HEALTH IN	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK A2903	RETIREES HEALTH IN	102	CONT	11,686,379	6,279,847	54%	12,212,209	51%	46,005,571	49,107,950	107%	48,075,600	102%	72,996,409
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK A2903	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	047	OWN	0	0	0%	1,250	0%	0	0%	10,000	0%	15,000	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	048	CON	14	5,000	36.496%	99	5.041%	25,640	16,327	64%	185,640	9%	222,076
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 6047	RSA 21-1-F ENERG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	026	ORGA	0	0	0%	63	0%	0	250	0%	500	50%	750
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	030	EQUIP	4,575	0	0%	877	0%	5,219	0	0%	1,000	0%	1,000
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	070	IN STA	0	0	0%	8	0%	0	25	0%	67	37%	100
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	103	CONT	12,890	2,724	21%	13,940	20%	82,447	79,231	96%	89,160	89%	120,000
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR P 8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1450	RISK N8125	WORKERS COMPEN	062	WORA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR Q2105	LAW ENFORCEMENT	047	OWN	0	0	0%	550	0%	0	0	0%	4,402	0%	6,604
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR Q2105	LAW ENFORCEMENT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR Q2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR Q8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1465	COUR 8121	WORKERS COMPEN	062	WORA	0	2,144	0%	1,481	145%	3,755	25,023	666%	557	4,494%	17,766
2017		010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1465	COUR 8121	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2017		010	18	AGRICULTURE D018	AGRIC BENEFITS TOTALS	9998	ERP G9760	ACTIVITY ACCT AGY1060	BENE	0	0	0%	0	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRIC BENEFITS TOTALS			CATEGORY TOTALS		65,719	72,210	110%	84,002	86%	560,871	568,809	101%	713,869	80%	1,070,480
2017		010	18	AGRICULTURE D018	AGRIC CONSULTANTS TO	1800	OFFIC 3136	MILK PRODUCERS E1046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CONSULTANTS TO	1815	PROD 2605	PRODUCT - SCALE T1046	CONS	0	0	0%	2,333	0%	0	0	0%	18,667	0%	28,000
2017		010	18	AGRICULTURE D018	AGRIC CONSULTANTS TO	1820	DIV AN 3135	GEORGE WALKER T1046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CONSULTANTS TO	1830	PESTI 2140	PESTICIDE MANAGE1046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CONSULTANTS TO	1845	SOIL C2860	SOIL CONSERVATION046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			18	AGRICULTURE D018	AGRIC CONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	2,333	0%	0	0	0%	18,667	0%	28,000
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 0001	UNRESTRICTED INC0200	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 1126	HSEEP FOOT & MOU020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2329	SPEC CROP GRANT 1020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2332	RADIOLOGICAL EME020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2500	OFFICE OF COMMISS020	CURR	254	-276	-109%	427	-65%	2,851	3,654	128%	3,019	121%	4,528
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2501	EMERGENCY DAIRY 1020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2609	SEED TESTING - ENF020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2735	BSE DISEASE PROG020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2742	SWINDE FEEDER PR020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2746	SCRAPIE DISEASE S020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2752	JOHNES DISEASE PH020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2753	FAD CONTINUATION 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 2821	SPECIALTY CROP BL020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 3136	MILK PRODUCERS E1020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 5892	FARM BILL OUTREACH020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1800	OFFIC 8161	WORKERS COMPEN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1805	DIV OF 2133	DIV WEIGHTS - MEAS020	CURR	-1,333	67	0%	1,764	4%	2,521	672	27%	15,469	4%	21,167
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2134	FERTILIZER DEFICIE1020	CURR	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2374	NATL ORGANIC CERT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2600	DIV REGULATORY S8020	CURR	209	0	0%	257	0%	4,182	6,444	154%	5,163	125%	6,450
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2608	ORGAN PROCESS - H020	CURR	0	0	0%	365	0%	0	425	0%	2,917	15%	4,375
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2624	ORGANIC COST SHA020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2626	FARMLAND EASEME020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2627	RISK MANAGEMENT 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2628	RISK MANAGEMENT 020	CURR	0	0	0%	63	0%	919	50	5%	720	7%	753
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 2632	COUNTRY OF ORIGIN020	CURR	0	0	0%	731	0%	7	253	3,454%	8,775	3%	8,775
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 5987	GAP 020	CURR	52	0	0%	94	0%	1,638	2,050	125%	2,978	69%	3,000
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1810	DIV OF 8069	NRCS FARM BILL PR020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1815	PROD 2605	PRODUCT - SCALE T1020	CURR	1,600	460	29%	3,398	14%	20,906	7,329	35%	44,407	17%	67,941
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 1211	USDA - ANIMAL HEAL020	CURR	0	45	0%	1,795	3%	0	1,103	0%	14,360	8%	21,540
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2376	HOMELAND SECURIT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2379	NAILBM PROGRAM 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2700	DIV ANIMAL INDUSTF020	CURR	318	604	190%	333	181%	5,247	7,141	136%	5,505	130%	9,950
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2710	CEM FUND 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2731	JOHNES DISEASE PH020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2737	AVIAN INFLUENZA PH020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2738	SCRAPIE DISEASE S020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2744	ANIMAL HEALTH MON020	CURR	112	0	0%	480	0%	517	0	0%	2,228	0%	27,000
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 2751	NAIS DISEASE PROG020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 3135	GEORGE WALKER T1020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 7969	HOMELAND SECURIT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1820	DIV AN 9061	USDA - ANIMAL HEAL020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1825	ANIMA 2705	ANIMAL POPULATION020	CURR	163	200	123%	227	88%	2,992	1,260	42%	4,180	30%	5,500
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1825	ANIMA 2863	DOG LICENSE FEES 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1828	BOARD 2948	BOARD OF VETERIN020	CURR	137	123	90%	234	53%	2,151	1,308	61%	3,687	35%	5,640
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1830	PESTI 2137	PESTICIDE CONTROL020	CURR	513	387	75%	573	67%	3,782	3,530	93%	4,222	84%	5,897
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1830	PESTI 2140	PESTICIDE MANAGE020	CURR	734	86	12%	1,059	8%	6,577	3,339	51%	9,491	35%	14,255
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1830	PESTI 2182	INTEGRATED PEST N020	CURR	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1830	PESTI 2186	PESTICIDE TRAINING020	CURR	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1830	PESTI 5314	EPA NH CHILDCARE 020	CURR	0	0	0%	728	0%	20	0	0%	8,735	0%	8,735
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 2135	DIVISION OF PLANT 1020	CURR	649	816	126%	679	120%	2,995	1,999	67%	3,133	64%	3,465
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 2147	APIARY INSPECTION020	CURR	24	13	55%	142	9%	77	266	347%	454	59%	1,400
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 2625	GINSENG REGULATI020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 5984	NATIONAL HONEY B8020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 5985	INVASIVE PLANT SUR020	CURR	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1835	DIVIS 5986	INVASIVE INSECT SU020	CURR	0	0	0%	213	0%	136	80	59%	1,085	7%	2,550
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1840	CAPS 2143	CAPS PROGRAM 020	CURR	1,698	2,824	166%	3,413	83%	4,678	5,248	112%	9,407	56%	10,410
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1840	CAPS 6044	FOREST PESTS OUT020	CURR	0	168	0%	221	76%	8	275	3,395%	9	2,938%	2,650
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1845	SOIL C2860	SOIL CONSERVATION020	CURR	0	0	0%	29	0%	0	0	0%	233	0%	350
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1850	AGRIC 2810	DIV AGRICULTURAL 1020	CURR	6,685	4,195	63%	8,959	47%	53,289	44,457	83%	71,420	62%	127,059
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1850	AGRIC 2820	SPECIALTY CROP ST020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1850	AGRIC 2822	IT/RISK MANAGEMENT020	CURR	0	0	0%	328	0%	0	0	0%	2,625	0%	3,937
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1850	AGRIC 2824	IT-RISK MGT/CROP 1020	CURR	0	0	0%	125	0%	88	0	0%	1,000	0%	1,500
2017		010	18	AGRICULTURE D018	AGRIC CURRENT EXPENS	1850	AGRIC 2826	BIG-E BUILDING ACC020	CURR	22	161	718%	54	300%	2,272	2,814	124%	5,439	52%	5,750
2017		0																		

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2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN1211	USDA - ANIMAL HEAL	102	CONT	0	0	0%	4	0%	0	0	0%	33	0%	50
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2376	HOMELAND SECURIT	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2376	HOMELAND SECURIT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2376	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2379	NAILBM PROGRAM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2379	NAILBM PROGRAM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2379	NAILBM PROGRAM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2379	NAILBM PROGRAM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	039	TELEC	39	286	731%	342	84%	334	2,195	656%	2,923	75%	4,768
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	070	IN STA	106	827	778%	834	99%	8,149	7,796	96%	14,077	55%	21,116
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	075	GRAN	131,000	0	0%	144,485	0%	262,000	300,000	115%	288,971	104%	300,000
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2700	DIV ANIMAL INDUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2710	CEM FUND	070	IN STA	0	0	0%	4	0%	0	0	0%	33	0%	50
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2731	JOHNES DISEASE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2737	AVIAN INFLUENZA PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2738	SCRAPIE DISEASE S	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2738	SCRAPIE DISEASE S	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2738	SCRAPIE DISEASE S	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2738	SCRAPIE DISEASE S	104	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2738	SCRAPIE DISEASE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	040	INDIR	0	0	0%	490	0%	124	0	0%	542	0%	5,884
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	041	AUDIT	0	0	0%	3	0%	1	0	0%	5	0%	41
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	070	IN STA	0	0	0%	833	0%	37	0	0%	37	0%	10,000
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	080	OUT C	0	0	0%	333	0%	690	0	0%	690	0%	4,000
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2744	ANIMAL HEALTH MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2751	NAIS DISEASE PROG	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2751	NAIS DISEASE PROG	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2751	NAIS DISEASE PROG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2751	NAIS DISEASE PROG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN2751	NAIS DISEASE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN3135	GEORGE WALKER TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN7969	HOMELAND SECURIT	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN7969	HOMELAND SECURIT	102	CONT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN7969	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1820 DIV AN9061	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1825 ANIMA2705	ANIMAL POPULATION	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1825 ANIMA2705	ANIMAL POPULATION	039	TELEC	0	25	0%	36	70%	0	202	0%	288	70%	432
2017		010	18	AGRICULTURE D018	AGRICALL OTHER	1825 ANIMA2705	ANIMAL POPULATION	042	ADDD	0	0	0%	313	0%	1,488	1,068	72%	1,876	57%	3,752
2017																				

2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE030	EQUIP	0	0	0%	144	0%	0	1,724	0%	1,153	149%	1,730
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE039	TELEC	28	320	1,161%	259	124%	208	2,369	1,139%	1,952	121%	3,286
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE040	INDIRI	0	0	0%	1,289	0%	8,119	4,270	53%	7,780	55%	15,466
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE041	AUDIT	0	0	0%	23	0%	57	29	51%	141	21%	279
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE042	ADDIT	0	0	0%	917	0%	4,983	3,556	71%	5,804	61%	10,998
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE049	TRAN	800	5,190	649%	1,020	509%	67,710	56,280	83%	86,345	65%	91,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE057	BOOK	0	0	0%	29	0%	0	0	0%	233	0%	350
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE070	IN STA	231	275	119%	332	83%	2,795	4,500	161%	4,005	112%	6,100
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE080	OUT C	0	0	0%	333	0%	0	360	0%	2,667	13%	4,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2140	PESTICIDE MANAGE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M069	PROM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M070	IN STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M075	GRAN	0	0	0%	10,308	0%	22,195	2,084	9%	21,750	10%	123,700
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2182	INTEGRATED PEST M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2186	PESTICIDE TRAINING066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2186	PESTICIDE TRAINING070	IN STA	0	0	0%	25	0%	0	0	0%	200	0%	300
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2186	PESTICIDE TRAINING102	CONT	0	0	0%	3,142	0%	839	13,860	1,652%	37,700	37%	37,700
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI2186	PESTICIDE TRAINING999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 040	INDIRI	0	0	0%	105	0%	0	0	0%	837	0%	1,256
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 041	AUDIT	0	0	0%	1	0%	0	0	0%	6	0%	9
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTI5314	EPA NH CHILDCARE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 022	RENT	0	0	0%	2	0%	0	0	0%	17	0%	25
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 024	MAINT	0	0	0%	10	0%	0	0	0%	83	0%	125
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 028	TRAN	1,995	2,781	139%	2,475	112%	7,312	9,835	135%	9,073	108%	15,525
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 039	TELEC	0	163	0%	173	94%	0	1,251	0%	1,386	90%	2,079
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 057	BOOK	0	0	0%	50	0%	0	0	0%	400	0%	600
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 070	IN STA	1,069	220	21%	1,090	20%	3,228	2,795	87%	3,293	85%	4,255
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2135	DIVISION OF PLANT 9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION068	REMU	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION070	IN STA	0	0	0%	38	0%	0	0	0%	300	0%	450
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2147	APIARY INSPECTION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI2625	GINSENG REGULATI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5984	NATIONAL HONEY B8040	INDIRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5984	NATIONAL HONEY B8041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5984	NATIONAL HONEY B8070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5984	NATIONAL HONEY B8999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5985	INVASIVE PLANT SUR040	INDIRI	0	0	0%	63	0%	0	0	0%	500	0%	750
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5985	INVASIVE PLANT SUR041	AUDIT	0	0	0%	0	0%	0	0	0%	3	0%	5
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5985	INVASIVE PLANT SUR070	IN STA	0	0	0%	65	0%	0	0	0%	517	0%	775
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5985	INVASIVE PLANT SUR080	OUT C	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5985	INVASIVE PLANT SUR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU040	INDIRI	0	0	0%	128	0%	0	0	0%	1,023	0%	1,535
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU041	AUDIT	0	0	0%	1	0%	0	0	0%	7	0%	11
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU070	IN STA	325	0	0%	3,100	0%	325	473	146%	3,100	15%	3,100
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU080	OUT C	0	0	0%	254	0%	0	0	0%	2,033	0%	3,050
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISI5986	INVASIVE INSECT SU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 028	TRAN	0	0	0%	333	0%	3,616	4,000	111%	4,000	100%	4,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 030	EQUIP	0	0	0%	267	0%	108	1,057	977%	47	2,233%	3,200
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 038	TECH	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 039	TELEC	151	76	50%	297	26%	151	556	367%	297	187%	1,166
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 040	INDIRI	0	0	0%	1,420	0%	0	0	0%	11,358	0%	17,037
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 041	AUDIT	0	0	0%	10	0%	0	0	0%	79	0%	119
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 042	ADDIT	0	0	0%	504	0%	2,354	1,689	72%	3,013	56%	6,045
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 057	BOOK	0	349	0%	48	729%	0	349	0%	383	91%	575
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 069	PROM	0	0	0%	458	0%	600	0	0%	5,500	0%	5,500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS 2143	CAPS PROGRAM 070	IN STA	-238	39	0%	417	9%	1,344	1,239	92%	4,045	31%	5,002
2017	0																		

2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0205	GOVS	1004	COMMISSION ON DIS	020	CURR	1,904	806	42%	3,030	27%	5,866	3,861	66%	9,334	41%	11,729
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0205	GOVS	1006	CLIENT ASSISTANCE	020	CURR	322			1,467	24%	1,742	1,194	69%	7,929	15%	11,513
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0205	GOVS	1007	TELECOMMUNICATIO	020	CURR	0	0	0%	313	0%	0	3,629	0%	2,500	145%	3,750
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0205	GOVS	1012	PUBLIC AWARENESS	020	CURR	0	0	0%	67	0%	0	501	0%	533	94%	800
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0205	GOVS	8605	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	1205	PETROLEUM VIOLAT	020	CURR	0	9	0%	73	12%	58	116	200%	193	60%	880
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	3647	NATIONAL PARK SE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	3695	SCENIC BY-WAYS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	4055	NATIONAL FLOOD IN	020	CURR	2	0	0%	17	0%	10	200	1,950%	78	258%	351
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	4061	MAP MODERNIZATIO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	4093	CONSERVATION LAN	020	CURR	205	114	56%	220	52%	523	306	59%	560	55%	1,250
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	4096	CONNECTICUT RIVE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	6400	ADMINISTRATION	020	CURR	703	453	64%	1,000	45%	2,460	2,955	120%	3,500	84%	9,850
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	6510	STATE ENERGY PRO	020	CURR	0	7	1,385%	1	588%	531	38	7%	1,250	9%	1,430
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	6570	MUNICIPAL/REGIONA	020	CURR	6	0	0%	17	0%	125	37	30%	354	10%	365
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	7705	FUEL ASSISTANCE	020	CURR	0	5	0%	166	3%	271	302	111%	1,571	19%	1,995
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	7706	LOW INCOME WEATH	020	CURR	16	4	27%	108	4%	131	1,296	991%	875	148%	5,158
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	7707	REFUGEE RESETTLE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	8114	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	8215	PUBLICATIONS REV	020	CURR	534	192	36%	1,033	19%	731	1,657	227%	1,414	117%	4,312
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0240	OFFIC	8216	MUNICIPAL/REGION	020	CURR	0	0	0%	83	0%	6	31	551%	14	220%	992
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0849	ENERGY EFFICIENC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0850	STATE ENERGY PRO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0851	WEATHERIZATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0889	OFFICE OF ECONOM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0898	APPLIANCE REBATE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0899	ENERGY ASSURANC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	0299	ARRA	0924	ARRA RETROFIT RA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENS	9998	ERP	G9752	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUCURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,526	4,890	88%	10,225	48%	31,621	31,040	98%	57,563	54%	90,625
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	022	RENT	624	0	0%	490	0%	2,344	2,185	93%	1,840	119%	3,605
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	026	ORGA	0	0	0%	8,154	0%	76,869	73,991	96%	81,718	91%	97,850
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	027	TRAN	1,426	0	0%	6,751	0%	1,426	2,380	167%	6,751	35%	7,394
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	030	EQUIP	0	0	0%	429	0%	0	1,820	0%	3,433	53%	5,150
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	039	TELE	1,279	1,434	112%	1,687	85%	9,946	7,875	79%	13,122	60%	19,570
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	070	IN STA	464	0	0%	505	0%	4,937	3,833	78%	5,375	71%	8,300
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	080	OUT C	0	0	0%	215	0%	0	0	0%	1,717	0%	2,575
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	1036	OFFICE OF THE GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	2411	OFFICE OF SUBSTAN	039	TELE	0	0	0%	50	0%	0	156	0%	400	39%	600
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	2411	OFFICE OF SUBSTAN	070	IN STA	0	157	0%	492	32%	0	2,804	0%	3,933	71%	5,900
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	2411	OFFICE OF SUBSTAN	080	OUT C	0	0	0%	67	0%	0	96	0%	533	18%	800
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	2411	OFFICE OF SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	5403	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	5403	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	8032	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	8032	UNEMPLOYMENT CO	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	8111	WORKERS COMPENS	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	8111	WORKERS COMPENS	062	WORK	0	65	0%	0	0%	0	65	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	9047	ALCOHOL AND DRUG	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	9047	ALCOHOL AND DRUG	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	9047	ALCOHOL AND DRUG	070	IN STA	168	0	0%	0	0%	1,277	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	9047	ALCOHOL AND DRUG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0200	EXECU	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	022	RENT	224	83	37%	280	30%	724	667	92%	907	74%	1,239
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	026	ORGA	0	0	0%	4	0%	0	0	0%	33	0%	50
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	027	TRAN	863	212	25%	1,116	19%	4,537	4,843	107%	5,866	83%	9,327
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	028	TRAN	1,285	1,710	133%	2,132	80%	6,968	9,325	134%	11,557	81%	23,290
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	039	TELE	275	346	126%	444	78%	2,270	2,710	119%	3,662	74%	6,020
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	040	INDIR	0	0	0%	620	0%	0	0	0%	4,960	0%	7,440
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	041	AUDIT	0	0	0%	6	0%	0	0	0%	47	0%	71
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0205	GOVS	1004	COMMISSION ON DIS	042	ADDIT	0	0	0%	417	0%	1,028	915	89%	2,462	37%	

2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	070	IN STA	30	0	0%	59	0%	231	454	197%	650
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	073	GRAN	18,224	9,172	50%	16,900	54%	75,861	62,231	82%	103,010
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	080	OUT C	0	0	0%	17	0%	0	0	0%	200
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	102	CONT	0	0	0%	9,928	0%	51,405	66,083	129%	119,133
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	6570	MUNICIPAL/REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	026	ORGA	0	0	0%	625	0%	6,372	6,450	101%	7,500
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	030	EQUIR	0	0	0%	43	0%	0	0	0%	515
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	039	TELEC	44	66	149%	52	126%	581	545	94%	1,030
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	041	AUDIT	0	0	0%	2,434	0%	6,236	6,456	104%	29,213
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	042	ADDIT	0	0	0%	1,028	0%	4,159	2,214	53%	12,335
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	064	RET F	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	070	IN STA	22	0	0%	25	0%	794	717	90%	1,845
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	074	GRAN	4,008,879	3,575,454	89%	6,360,412	56%	14,036,552	14,234,516	101%	35,035,269
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	080	OUT C	0	0	0%	429	0%	0	0	0%	5,150
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	102	CONT	0	0	0%	4,167	0%	0	0	0%	50,000
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	103	CONT	0	0	0%	4,167	0%	0	0	0%	50,000
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	026	ORGA	2,297	0	0%	2,450	0%	2,297	2,297	100%	2,450
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	030	EQUIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	039	TELEC	20	46	228%	35	130%	347	425	123%	1,030
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	041	AUDIT	0	0	0%	154	0%	777	803	103%	1,851
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	042	ADDIT	0	0	0%	497	0%	2,160	1,549	72%	5,965
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	070	IN STA	0	112	32.063%	0	0	527	1,006	191%	1,876
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	074	GRAN	104,075	31,959	31%	116,940	27%	953,236	850,935	89%	1,393,833
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	080	OUT C	376	2,250	599%	542	415%	3,054	3,820	125%	7,008
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	102	CONT	0	1,574	0%	6,231	25%	6,109	16,170	265%	74,770
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7706	LOW INCOME WEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	042	ADDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	7707	REFUGEE RESETTL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8114	UNEMPLOYMENT CO	041	AUDIT	0	0	0%	0	0%	0	0	0%	5
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8114	UNEMPLOYMENT CO	061	UNEM	0	0	0%	429	0%	0	0	0%	5,150
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8114	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8215	PUBLICATIONS REV	099	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8216	MUNICIPAL/REGION	1067	TRAIN	0	0	0%	62	0%	500	500	100%	741
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8216	MUNICIPAL/REGION	1070	IN STA	0	0	0%	36	0%	0	0	0%	432
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0240	OFFIC	8216	MUNICIPAL/REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	030	EQUIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	042	ADDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	048	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	072	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0849	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	026	ORGA	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	030	EQUIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	039	TELEC	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	042	ADDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	048	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	072	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	103	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	502	PAYM	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0850	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0851	WEATHERIZATION	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	2	EXECUTIVE OFFI	002	EXECUALL OTHER	0299	ARRA	0851	WEATHERIZATION	026	ORGA	0	0	0%	0	0%	0	0	0%	0
2017	010																			

2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	2904	DRUG TASK FORCE	017	FT EM	0	0	0%	301	0%	0	0%	2,410	0%	3,615	
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	2904	DRUG TASK FORCE	059	TEMP	4,769	5,115	107%	17,903	29%	39,673	25,577	64%	43,820	58%	65,730
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	2905	REGIONAL DRUG TA	010	PER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	010	PER	3,153	3,491	111%	3,341	104%	25,824	28,001	108%	27,368	102%	42,405
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	013	PER	4,769	5,846	123%	4,623	126%	40,539	44,708	110%	39,294	114%	60,767
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	014	PER	5,595	5,707	102%	5,706	100%	46,336	47,666	103%	47,261	101%	73,342
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	015	PER	5,863	6,290	107%	5,981	105%	48,971	52,538	107%	49,958	105%	76,872
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	017	FT EM	0	0	0%	148	0%	0	0	0%	1,180	0%	1,770
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2005	DIV OF	3310	FINANCIAL FRAUD U	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2620	CIVIL LAW	010	PER	18,021	18,251	101%	21,298	86%	148,703	156,224	105%	175,745	89%	275,523
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2620	CIVIL LAW	013	PER	82,843	97,435	118%	105,262	93%	657,483	762,538	116%	835,407	91%	1,327,505
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2620	CIVIL LAW	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2620	CIVIL LAW	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2621	CHARITABLE TRUST	010	PER	23,658	26,873	114%	25,380	106%	202,445	231,169	114%	217,176	106%	353,642
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2621	CHARITABLE TRUST	013	PER	7,077	7,404	105%	7,225	102%	60,154	62,327	104%	61,412	101%	94,631
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2621	CHARITABLE TRUST	014	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2621	CHARITABLE TRUST	017	FT EM	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2621	CHARITABLE TRUST	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2623	TRANSPORTATION	010	PER	27,817	10,599	38%	25,616	41%	105,012	89,888	86%	96,706	93%	137,574
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2623	TRANSPORTATION	013	PER	27,019	28,808	107%	28,166	102%	229,211	241,029	105%	238,939	101%	359,107
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	DIV OF	2623	TRANSPORTATION	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1983	GRANTS ADMINISTR	010	PER	25,613	27,504	107%	30,959	89%	182,962	246,950	135%	221,157	112%	360,924
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1983	GRANTS ADMINISTR	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1985	DRUG TASK FORCE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1985	DRUG TASK FORCE	013	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1985	DRUG TASK FORCE	014	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	1985	DRUG TASK FORCE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	2617	VICTIM SERVICES	010	PER	4,241	7,041	166%	6,992	101%	37,806	42,359	112%	62,335	68%	94,392
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	2617	VICTIM SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	2906	SEXUAL ASSLT REGI	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	2906	SEXUAL ASSLT REGI	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	5065	TRAFFIC SAFETY RE	013	PER	0	0	0%	5,808	0%	45,281	0	0%	69,693	0%	69,693
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	5065	TRAFFIC SAFETY RE	017	FT EM	0	0	0%	169	0%	0	0	0%	1,350	0%	2,025
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	5065	TRAFFIC SAFETY RE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2015	GRAN	5939	NATIONAL VIOLENT	059	TEMP	3,569	3,803	107%	14,873	26%	6,833	30,718	450%	28,480	108%	95,409
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2099	ARRA	0865	ARRA ST AND LOCAL	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2099	ARRA	0865	ARRA ST AND LOCAL	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	JUSTI	9087	WITNESS FEES HIGH	010	PER	3,023	3,084	102%	3,101	99%	25,305	26,053	103%	25,963	100%	39,918
2017	015	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	JUSTI	9087	WITNESS FEES HIGH	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSO	2010	JUSTI	9087	WITNESS FEES HIGH	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	FULL TIME	PERSONNEL	TOTALS			CATEGORY TOTALS			668,368	725,133	108%	806,807	90%	5,435,174	5,946,866	109%	6,358,423	94%	9,957,830
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2000	JUSTI	1134	ETHICS COMMITTEE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2000	JUSTI	12601	ATTORNEY GENERAL	050	PER	0	1,692	0%	1,964	86%	0	15,643	0%	15,711	100%	23,566
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2000	JUSTI	12619	CAPITAL LITIGATION	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2000	JUSTI	15920	FOUO RESEARCH	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2000	JUSTI	17520	FY10 SART	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	1874	COLD CASE UNIT	050	PER	3,929	4,152	106%	9,532	44%	5,270	33,864	643%	12,786	265%	57,214
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	2610	CRIMINAL JUSTICE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	2611	CONSUMER PROTEC	050	PER	2,252	2,540	113%	6,108	42%	18,853	20,226	107%	51,143	40%	77,658
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	2613	ENVIRONMENTAL	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	2630	DEBT RECOVERY FU	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	2904	DRUG TASK FORCE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2005	DIV OF	3310	FINANCIAL FRAUD U	050	PER	0	0	0%	2,065	0%	1,198	9,397	784%	5,854	161%	24,774
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2010	DIV OF	2620	CIVIL LAW	050	PER	0	0	0%	1,351	0%	0	10,809	0%	10,809	0%	16,213
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2010	DIV OF	2621	CHARITABLE TRUST	050	PER	3,662	5,016	137%	8,380	60%	30,167	35,562	118%	69,037	52%	91,301
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	1985	DRUG TASK FORCE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	2617	VICTIM SERVICES	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	2906	SEXUAL ASSLT REGI	050	PER	4,594	5,349	116%	5,821	92%	36,597	36,838	101%	46,373	79%	74,707
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	2908	SUDDEN INFANT DE	050	PER	668	870	130%	1,587	55%	5,388	5,957	111%	12,807	47%	20,203
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	3389	HELP AMERICA VOT	050	PER	0	0	0%	4,894	0%	808	0	0%	58,728	0%	58,728
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	4458	BYRNE JAG	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	4459	BYRNE JAG FFY 11	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	PART TIME	TEMP	F2015	GRAN	4460	CHILDRENS JUSTICE	050												

2017		010	20	JUSTICE DEPT	0200	JUSTI	PART TIME TEMP	#2015	GRAN	5304	08 SAC		050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	20	JUSTICE DEPT	0200	JUSTI	PART TIME TEMP	#2015	GRAN	5305	08 PSN		050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	20	JUSTICE DEPT	0200	JUSTI	PART TIME TEMP	#2015	GRAN	5940	SUDDEN DEATH IN T		050	PERS	185	174	94%	437	40%	1,499	1,311	87%	3,550	37%	5,468	
2017		010	20	JUSTICE DEPT	0200	JUSTI	PART TIME TEMP	#2015	GRAN	6046	OVV ELDER ABUSE		050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	20	JUSTICE DEPT	0200	JUSTI	PART TIME TEMP	PERSONNEL TOTALS							15,289	19,793	129%	42,139	47%	99,781	158,799	159%	286,797	55%	449,832	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2000	JUSTI	2601	ATTORNEY GENERA		018	OVER	0	0	0%	83	0%	446	437	98%	970	45%	1,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2000	JUSTI	2619	CAPITAL LITIGATION		018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2000	JUSTI	2610	CRIMINAL JUSTICE		018	OVER	0	0	0%	83	0%	0	0%	0	667	0%	1,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2000	JUSTI	2611	CONSUMER PROTEC		018	OVER	0	0	0%	83	0%	384	0	0%	557	0%	1,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	2613	ENVIRONMENTAL		018	OVER	22	110	496%	115	96%	190	-74	-39%	982	-8%	2,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	2616	VICTIM WITNESS		018	OVER	551	1,317	239%	1,362	97%	2,018	13,243	656%	4,986	266%	24,916	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	2630	DEBT RECOVERY FU		018	OVER	906	958	106%	1,277	75%	6,469	7,492	116%	9,114	82%	15,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	2904	DRUG TASK FORCE		018	OVER	0	1,642	0%	833	197%	0	14,101	0%	6,667	212%	10,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	2905	REGIONAL DRUG TA		018	OVER	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2005	DIV OF	3310	FINANCIAL FRAUD U		018	OVER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2010	DIV OF	2620	CIVIL LAW		018	OVER	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2010	DIV OF	2621	CHARITABLE TRUST		018	OVER	608	0	0%	1,340	0%	1,132	1,500	133%	2,495	60%	10,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2010	DIV OF	2623	TRANSPORTATION		018	OVER	0	0	0%	83	0%	116	106	92%	841	13%	1,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	1983	GRANTS ADMINISTR		018	OVER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	1985	DRUG TASK FORCE		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	2617	VICTIM SERVICES		018	OVER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	2906	SEXUAL ASSLT REG		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	3389	HELP AMERICA VOT		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	3466	FY07 JAG GRANT		018	OVER	0	0	0%	83	0%	0	437	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	4458	BYRNE JAG		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	4459	BYRNE JAG FFY 11		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	4462	COPS METH DTF FF		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	5058	BYRNE FFY 08		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS	2015	GRAN	5916	DRUG TASK FORCE		018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			20	JUSTICE DEPT	0200	JUSTI	OVERTIME TOTALS								2,088	4,027	193%	8,760	46%	10,756	36,806	342%	55,278	67%	107,916	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	1134	ETHICS COMMITTEE		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	2012	CHILDRENS JUSTICE		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	2601	ATTORNEY GENERA		060	BENE	21,880	25,511	117%	28,556	89%	166,165	213,782	129%	216,866	99%	346,100	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	2619	CAPITAL LITIGATION		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3138	2008 SAFE HAVENS		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3148	2008 CJA GRANT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3355	FY 2002 BYRNE GRA		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3366	BYRNE GRANT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3369	RESIDENT SUBSTANC		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3370	PROJECT SAFE NEIG		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3376	HELP AMERICA VOT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3378	BYRNE GRANT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3379	VOCA GRANT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3383	RURAL DOMESTIC VI		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3390	2004 EUDL		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3391	FY 2005 VOCA GRAN		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3392	RESI SUBSTANCE A		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3394	VIOLENCE AGAINST		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3399	PRESCRIPTION DRU		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3404	BELMONT GAMING		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3408	UNDERAGE DRINKIN		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3409	BULLETPROOF BEST		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3412	FY2006 PSN ANIT GA		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3416	OCT 2006 CHILD ABU		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3417	CHILDRENS JUSTICE		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3419	2006-2007 DAY LONG		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3422	FFY06 STATISTICAL		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3425	2006 SAFE HAVENS		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3427	JUNE 2007 STATEW		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3428	ENFORCE UNDERAG		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3430	2007-08 VICTIM/WIT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3451	OCT 07 CHILD ABUS		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3456	DOJ MV HOMICIDE S		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	20	JUSTICE DEPT	0200	JUSTI	BENEFITS TOTALS	2000	JUSTI	3467	FFY 07 SAC GRANT		060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017																										

2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2000	JUSTI(8575	VICTIMS FUND	060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 1874	COLD CASE UNIT	060	BENE	301	318	106%	729	44%	403	2,591	643%	978	265%	4,376
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2610	CRIMINAL JUSTICE	060	BENE	56,808	63,340	111%	65,750	96%	507,321	479,544	95%	587,173	82%	874,128
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2611	CONSUMER PROTEC	060	BENE	29,060	35,325	122%	35,465	100%	220,782	287,236	130%	269,440	107%	442,568
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2612	ANTITRUST	060	BENE	3,586	4,449	124%	5,510	81%	29,532	30,131	102%	45,375	66%	67,355
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2613	ENVIRONMENTAL	060	BENE	22,100	19,943	90%	23,503	85%	188,285	187,848	100%	200,237	94%	301,527
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2614	CHIEF MEDICAL EXA	060	BENE	13,534	14,071	104%	13,595	104%	111,186	113,177	102%	111,684	101%	170,174
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2615	MEDICAID FRAUD	060	BENE	16,703	20,729	124%	19,155	108%	143,765	158,370	110%	164,869	96%	236,054
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2616	VICTIM WITNESS	060	BENE	7,581	9,909	131%	18,440	54%	50,035	81,019	162%	121,705	67%	158,056
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2630	DEBT RECOVERY FU	060	BENE	3,609	3,790	105%	3,691	103%	30,242	31,212	103%	30,927	101%	46,835
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2631	MEDICO-LEGAL INVE	060	BENE	1,421	1,476	104%	1,533	96%	11,714	12,286	105%	12,641	97%	19,299
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2904	DRUG TASK FORCE	060	BENE	10,752	14,774	137%	18,362	80%	78,677	105,338	134%	134,365	78%	213,732
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 2905	REGIONAL DRUG TA	060	BENE	0	0	0%	812	0%	0	0	0%	6,494	0%	9,741
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2005	DIV OF 3310	FINANCIAL FRAUD U	060	BENE	7,853	8,899	113%	6,961	128%	66,018	70,923	107%	58,517	121%	90,877
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2010	DIV OF 2620	CIVIL LAW	060	BENE	46,855	52,751	113%	60,975	87%	350,672	417,974	119%	456,350	92%	730,717
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2010	DIV OF 2621	CHARITABLE TRUST	060	BENE	13,791	18,654	135%	14,256	131%	111,707	151,694	136%	115,473	131%	196,261
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2010	DIV OF 2623	TRANSPORTATION	060	BENE	22,846	20,649	90%	20,852	99%	174,807	170,419	97%	159,549	107%	230,832
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 1983	GRANTS ADMINISTR	060	BENE	13,888	15,916	115%	17,541	91%	95,088	130,839	138%	120,097	109%	195,059
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 1985	DRUG TASK FORCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 2617	VICTIM SERVICES	060	BENE	2,801	4,112	147%	4,816	85%	25,434	26,488	104%	43,728	61%	64,188
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 2906	SEXUAL ASSLT REGI	060	BENE	351	409	116%	712	57%	2,800	2,818	101%	5,672	50%	9,138
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 2908	SUDDEN INFANT DEA	060	BENE	51	67	130%	121	55%	412	456	111%	979	47%	1,545
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3381	NATL CRIMINAL HIST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3389	HELP AMERICA VOT	060	BENE	0	0	0%	374	0%	62	0	0%	4,493	0%	4,493
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3398	EDWARD BYRNE JUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3410	VOCA 2006	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3411	RESIDENTIAL SUB A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3418	VAWA 2006	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3421	FY 2006 FORENSIC S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3423	FFY 2006 PSN PROG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3424	FY06 ED BYRNE JUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3426	FFY 06 NCHIP GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3429	GOING HOME REENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3450	VOCA 2007	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3453	2007 VIOLENCE AGAI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3454	ENFORCING UNDER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3455	RESIDENT SUBSTAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3465	CHILDREN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3468	FY07 JAG GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 3468	FY 2007 FORENSIC S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4458	BYRNE JAG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4459	BYRNE JAG FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4460	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4461	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4462	COPS METH DTF FFY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4463	ENFORCING UNDER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4464	EUDL FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4465	SDVRIP FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4466	SDVRIP FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4467	FORENSIC SCIENCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4468	COVERDELL FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4469	PROJECT SAFE NEIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4470	PSN FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4471	PSN AG FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4472	PSN AG FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4473	RENETRY FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4474	RENETRY FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4475	RESIDENTL SUBSTA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4476	RSAT FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4477	RDVDC FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4951	FFY 2007 PSN ANTI-C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 4952	2007 PSN GUN CRIM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5012	RDVDC FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5013	STATISTICAL ANALY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5014	SAC FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5015	SAFE FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5016	SAFE FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(BENEFITS TOTALS	2015	GRAN 5017	VIOLENCE AGAINST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																					

2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2005	DIV 01	1874	COLD CASE UNIT	046	CONS	0	0	0%	0	0%	21,180	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2005	DIV 02	2611	CONSUMER PROTECT	046	CONS	1,838	1,240	67%	3,623	34%	16,625	79,979	481%	32,780	244%	149,519
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2005	DIV 02	2613	ENVIRONMENTAL	046	CONS	2,636	0	0%	6,992	0%	14,808	6,538	44%	39,281	17%	65,128
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2005	DIV 02	2614	CHIEF MEDICAL EXAM	046	CONS	2,370	2,195	93%	4,651	47%	17,205	18,265	106%	33,762	54%	49,755
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2010	DIV 02	2620	CIVIL LAW	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	3389	HELP AMERICA VOTE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	3466	FY07 JAG GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4458	BYRNE JAG	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4459	BYRNE JAG FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4460	CHILDRENS JUSTICE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4461	CHILDRENS JUSTICE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4462	COPS METH DTF FFY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4463	ENFORCING UNDERA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4464	EUDL FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4465	SDVRIP FFY 10	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4466	SDVRIP FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4467	FORENSIC SCIENCE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4468	COVERDELL FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4469	PROJECT SAFE NEIGH	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4470	PSN FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4471	PSN AG FFY 10	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4472	PSN AG FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4473	RENETRY FFY 10	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4474	RENETRY FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4475	RESIDENTL SUBSTAN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4476	RSAT FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	4477	RDVDC FFY 10	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5012	RDVDC FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5013	STATISTICAL ANALYS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5014	SAC FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5015	SAFE FFY 10	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5016	SAFE FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5017	VIOLENCE AGAINST	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5020	VAWA FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5021	VICTIMS OF CRIME A	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5027	VOCA FFY 11	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5058	BYRNE FFY 08	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5059	VAWA FFY 08	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5061	VOCA - FFY 08	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5062	RSAT - FFY 08	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5063	EUDL 08	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5064	SDURIP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5065	TRAFFIC SAFETY RE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5301	SEXUAL ASSAULT SU	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5302	08 SAFE HAVENS GR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5303	08 NFS COVERDELL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5304	08 SAC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5305	08 PSN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5333	NH ELDER ABUSE IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5334	NH DOJ PROLAW UP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5890	OVC VISION 21 GR	046	CONS	0	0	0%	8,162	0%	0	97,938	0%	65,292	150%	97,938
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5939	NATIONAL VIOLENT	046	CONS	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	5940	SUDDEN DEATH IN T	046	CONS	0	40	0%	480	8%	555	40	7%	5,283	1%	5,759
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2015	GRAN	6046	OVW ELDER ABUSE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TO	2099	ARRA	0865	ARRA ST AND LOCAL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CONSULTANTS TOTALS							6,844	3,475	51%	27,658	13%	70,373	202,760	288%	206,398	98%	413,099
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	00002	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	1134	ETHICS COMMITTEE	020	CURR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	1831	2009-10 VICTIMS WIT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	2012	CHILDRENS JUSTICE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	2601	ATTORNEY GENERAL	020	CURR	3,639	6,154	169%	5,064	122%	23,245	22,546	97%	32,348	70%	53,585
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	2619	CAPITAL LITIGATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3138	2008 SAFE HAVENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3148	2008 CJA GRANT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3355	FY 2002 BYRNE GR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3366	BYRNE GRANT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3369	RESIDENT SUBSTANC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT EXPENS	2000	JUSTI	3370	PROJECT SAFE NEIGH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																							

2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	027	TRAN	1,051	717	68%	2,222	32%	7,013	6,551	93%	14,831	44%	25,121
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	030	EQUIP	0	0	0%	417	0%	0	2,746	0%	3,333	82%	5,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	037	TECH	0	0	0%	43	0%	0	0	0%	342	0%	512
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	038	TECH	0	1,500	0%	126	1,187%	0	1,500	0%	1,011	148%	1,516
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	039	TELEC	496	420	85%	1,018	41%	3,010	3,206	106%	6,178	52%	9,413
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	042	ADDIT	0	0	0%	1,172	0%	0	1,457	0%	9,377	16%	14,065
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	070	IN STA	168	697	416%	478	146%	3,764	5,228	139%	10,742	49%	18,217
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	233	LITIGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	027	TRAN	337	230	68%	450	51%	2,273	2,098	92%	3,040	69%	5,125
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	070	IN STA	0	0	0%	83	0%	393	0	0%	1,000	0%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	080	OUT C	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2630	DEBT RECOVERY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	024	MAINT	0	0	0%	42	0%	176	0	0%	297	0%	500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	027	TRAN	328	224	68%	437	51%	2,234	2,047	92%	2,975	69%	5,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	039	TELEC	53	33	62%	67	49%	263	264	100%	334	79%	500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	070	IN STA	0	0	0%	42	0%	0	386	0%	333	116%	500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	102	CONT	74,843	83,666	112%	65,777	127%	560,720	616,995	110%	492,803	125%	750,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2631	MEDICO-LEGAL INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	022	RENT	0	0	0%	63	0%	258	301	117%	375	80%	750
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	027	TRAN	1,642	1,120	68%	2,274	49%	11,170	10,235	92%	15,470	66%	26,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	028	TRAN	2,878	180	6%	3,511	5%	17,494	19,310	110%	21,340	90%	41,587
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	030	EQUIP	0	1,789	0%	167	1,073%	0	1,789	0%	1,333	134%	2,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	037	TECH	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	038	TECH	0	1,200	0%	100	1,200%	0	1,200	0%	800	150%	1,200
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	039	TELEC	822	657	80%	1,347	49%	5,168	5,615	109%	8,469	66%	13,200
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	040	INDIR	0	10,762	0%	4,539	237%	9,570	28,918	302%	54,469	53%	54,469
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	041	AUDIT	0	0	0%	50	0%	0	0	0%	403	0%	605
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	042	ADDIT	0	0	0%	1,885	0%	4,355	8,461	194%	7,347	115%	22,616
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	070	IN STA	0	174	0%	250	70%	289	664	230%	2,382	28%	3,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	080	OUT C	300	0	0%	0	0%	300	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	022	RENT	0	0	0%	0	0%	480	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	039	TELEC	563	160	28%	1,049	15%	4,758	6,438	135%	8,874	73%	16,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	040	INDIR	0	10,762	0%	1,864	577%	4,343	18,217	419%	22,365	81%	22,365
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	066	EMPL	0	845	0%	208	406%	2,500	1,925	77%	2,500	77%	2,500
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	068	REMU	3,500	2,800	80%	5,229	54%	32,800	36,900	113%	49,004	75%	75,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	077	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	080	OUT C	1,180	489	41%	1,584	31%	7,571	8,264	109%	10,162	81%	18,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	102	CONT	20,884	1,741	8%	46,087	4%	233,317	377,047	162%	514,893	73%	924,255
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	2905	REGIONAL DRUG TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	027	TRAN	0	896	0%	1,667	54%	0	8,188	0%	13,333	61%	20,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	070	IN STA	0	241	0%	417	58%	1,095	1,782	163%	2,389	75%	5,000
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI	2005	DIV OF	3310	FINANCIAL FRAUD UI	073	GRAN	0	0	0%	0							

[illegible]

2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 3981	BORDER ENFORCEMENT	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4003	TRAFFIC BUREAU	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4003	TRAFFIC BUREAU	011	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4003	TRAFFIC BUREAU	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4003	TRAFFIC BUREAU	019	HOLID	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4008	OUTSIDE DETAILS	010	PERM	2,833	2,963	105%	2,714	109%	23,727	25,043	106%	22,729	110%	35,248	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4008	OUTSIDE DETAILS	017	FT EM	75,406	94,130	125%	86,333	109%	1,455,232	1,429,998	98%	1,666,124	86%	2,400,000	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4008	OUTSIDE DETAILS	019	HOLID	0	0	0%	42	0%	0	0%	333	0%	500	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4010	ENFORCEMENT	010	PERM	0	0	0%	0	0%	-200	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4010	ENFORCEMENT	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4010	ENFORCEMENT	019	HOLID	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4011	HAMPTON BEACH DETAIL	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4019	CRIMINAL RECORDS	010	PERM	83,775	86,952	104%	90,428	96%	726,416	773,840	107%	784,110	99%	1,220,362	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4019	CRIMINAL RECORDS	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4019	CRIMINAL RECORDS	019	HOLID	0	-321	0%	0	0%	304	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4022	STATE POLICE FORENSICS	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4022	STATE POLICE FORENSICS	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4023	STATE POLICE EVIDENCE	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4023	STATE POLICE EVIDENCE	019	HOLID	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4023	STATE POLICE EVIDENCE	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4176	SEACOAST SECURITY	010	PERM	10,400	5,304	51%	10,685	50%	87,464	68,783	79%	89,861	77%	137,410	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4176	SEACOAST SECURITY	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4176	SEACOAST SECURITY	019	HOLID	0	0	0%	217	0%	1,609	1,717	107%	1,748	98%	2,600	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4215	NNH SECURITY	010	PERM	37,480	41,423	111%	49,415	84%	291,098	358,175	123%	383,794	93%	618,615	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4215	NNH SECURITY	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4215	NNH SECURITY	019	HOLID	1,645	2,344	142%	2,203	106%	12,328	14,241	116%	16,507	86%	20,954	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4565	J-ONE EARMARK	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4565	J-ONE EARMARK	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4575	REAP 2008	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 4575	REAP 2009	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5001	WATERCRAFT SAFE	010	PERM	65,330	57,934	89%	73,411	79%	507,262	501,913	99%	570,011	88%	842,698	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5001	WATERCRAFT SAFE	011	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5001	WATERCRAFT SAFE	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5001	WATERCRAFT SAFE	019	HOLID	0	0	0%	1,500	0%	7,463	7,875	106%	11,794	67%	18,000	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5046	RECREATIONAL BOAT	010	PERM	5,459	9,385	172%	17,750	53%	71,107	81,538	115%	231,193	35%	311,295	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5046	RECREATIONAL BOAT	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5046	RECREATIONAL BOAT	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5076	DHHS LIVESCAN	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5412	DETECTIVE BUREAU	010	PERM	311,543	348,600	112%	369,433	94%	2,461,579	2,897,819	118%	2,918,984	99%	4,710,498	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5412	DETECTIVE BUREAU	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5412	DETECTIVE BUREAU	019	HOLID	2,324	2,251	97%	2,924	77%	38,176	34,317	90%	48,023	71%	87,402	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 5412	DETECTIVE BUREAU	059	TEMP	5,045	5,369	106%	5,022	107%	44,609	44,388	100%	44,405	100%	67,002	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 7473	REAP FFY 2010	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 7474	REAP FFY 2011	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 7482	DWI PATROLS	019	HOLID	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 7880	NEW ENTRANT CDL	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 7880	NEW ENTRANT CDL	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	011	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	012	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	013	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	014	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	015	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8045	FFY 2010 NHSP LASE	016	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8239	URINE & CODIS TEST	010	PERM	10,891	12,551	115%	15,457	81%	106,849	92,056	86%	151,640	61%	191,316	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8239	URINE & CODIS TEST	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8241	TOXICOLOGY LAB	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8241	TOXICOLOGY LAB	012	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2340	DIVISION 8241	TOXICOLOGY LAB	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2730	DIR OF HOMELND SE	011	PERM	8,690	8,863	102%	8,863	100%	72,584	74,495	103%	74,033	101%	113,917	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2740	EMERGENCY MGMT	010	PERM	118,972	131,885	111%	133,711	99%	1,008,218	1,072,798	106%	1,133,124	95%	1,731,550	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2740	EMERGENCY MGMT	012	PERM	6,987	7,127	102%	7,129	100%	59,563	59,530	100%	60,775	98%	91,649	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2740	EMERGENCY MGMT	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2740	EMERGENCY MGMT	019	HOLID	0	0	0%	417	0%	0	0%	3,333	0%	5,000	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2740	EMERGENCY MGMT	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2760	SEABROOK STATION	010	PERM	0	79	0%	0	0%	0	79	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 2760	SEABROOK STATION	059	TEMP	4,639	4,982	107%	4,064	123%	26,640	26,872	101%	23,339	115%	34,704	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 4378	FLOOD MITIGATION	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360	HOME 5079	CDC H1N1 INFLUENZ	010	PERM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF	SAFETY FULL TIME PERSONNEL	2360																

2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S4189	HAZARDOUS MATER	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S4189	HAZARDOUS MATER	019	HOLIC	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5002	FIRE SAFETY ADMIN	010	PER	75,045	86,570	115%	85,048	102%	588,738	609,541	104%	667,212	91%		1,032,587	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5002	FIRE SAFETY ADMIN	011	PER	8,217	8,382	102%	8,380	100%	69,838	70,011	100%	71,217	98%		108,924	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5002	FIRE SAFETY ADMIN	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5002	FIRE SAFETY ADMIN	019	HOLIC	834	1,031	124%	1,041	99%	7,004	8,874	127%	8,746	101%		11,823	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5005	ELECTRICAL SAFETY	010	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5006	MECHANICAL SAFETY	010	PER	28,426	29,488	104%	37,337	79%	240,271	246,656	103%	315,585	78%		484,322	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5006	MECHANICAL SAFETY	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5007	MODULAR BUILDING	010	PER	5,147	5,490	107%	5,451	101%	42,983	45,846	107%	45,523	101%		70,463	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5007	MODULAR BUILDING	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5007	MODULAR BUILDING	019	HOLIC	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2380	FIRE S5895	PLUMBERS BOARD	010	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0894	CRIME LAB ARRA AW	059	TEMP	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0896	NIU PHARMACIST AR	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0896	NIU PHARMACIST AR	059	TEMP	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0897	COLD CASE UNIT AR	019	HOLIC	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0897	COLD CASE UNIT AR	059	TEMP	0	0	0	0	0	0	0	0	0	0	0	0	
2017	010	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2399	ARRA 0929	BROADBAND COMM	059	TEMP	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 1234	OFFICE OF POLICY	- 011	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2300	OFFICE OF THE COM	010	PER	13,919	14,207	102%	14,096	101%	115,726	125,552	108%	117,195	107%		180,450	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2300	OFFICE OF THE COM	011	PER	9,673	19,211	199%	10,002	192%	82,295	138,140	168%	85,096	162%		130,105	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2300	OFFICE OF THE COM	013	PER	17,870	9,345	52%	22,033	42%	105,789	117,213	111%	130,428	90%		229,574	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2300	OFFICE OF THE COM	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2301	RETIRES HEALTH IN	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2301	RETIRES HEALTH IN	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2304	BUREAU OF HEARIN	010	PER	108,539	117,824	109%	116,816	101%	940,519	983,339	105%	1,012,235	97%		1,563,923	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2304	BUREAU OF HEARIN	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2321	GRANTS COORDINAT	010	PER	6,644	11,700	176%	7,347	159%	85,053	98,018	115%	94,055	104%		145,792	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2321	GRANTS COORDINAT	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 2331	PROPERTY UPKEEP	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 7546	HIGHWAY SAFETY A	010	PER	27,075	19,744	73%	29,179	68%	157,484	174,321	111%	169,720	103%		270,759	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 7546	HIGHWAY SAFETY A	011	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2310	OFFIC 7546	HIGHWAY SAFETY A	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2310	BUSINESS OFFICE	010	PER	101,984	101,520	100%	110,750	92%	846,937	859,079	101%	919,732	93%		1,401,486	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2310	BUSINESS OFFICE	012	PER	9,023	8,382	93%	11,669	72%	46,553	70,011	150%	60,205	116%		108,026	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2310	BUSINESS OFFICE	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2310	BUSINESS OFFICE	019	HOLIC	-175	382	0%	0	0	0	1,142	0%	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2316	CENTRAL MAINTENA	010	PER	12,693	13,333	105%	13,236	101%	107,553	112,859	105%	112,148	101%		172,651	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2316	CENTRAL MAINTENA	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2319	COPY CENTER	010	PER	7,751	5,156	67%	9,063	57%	64,466	43,467	67%	75,381	58%		103,184	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2319	COPY CENTER	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2320	EQUIPMENT CONTR	010	PER	56,525	52,160	92%	56,997	92%	508,933	509,052	100%	513,190	99%		778,221	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2320	EQUIPMENT CONTR	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2325	WAREHOUSE EXPEN	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2328	POSTAGE	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2330	INFORMATION TECH	015	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 2330	INFORMATION TECH	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 3110	ROAD TOLL ADMINIS	010	PER	32,159	30,338	94%	34,341	88%	272,006	279,802	103%	290,467	96%		423,506	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2320	DIVIS 3120	ROAD TOLL AUDIT	010	PER	46,751	40,777	87%	49,957	82%	363,383	336,515	93%	386,304	87%		596,900	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2302	ENHANCED EMISSIO	010	PER	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2311	DRIVER LICENSING	010	PER	98,057	99,264	101%	111,996	89%	799,690	815,064	102%	913,360	89%		1,430,282	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2312	MOTOR VEHICLE RE	010	PER	54,678	50,186	92%	58,511	86%	453,988	436,950	96%	485,815	90%		743,758	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2314	CERTIFICATE OF TIT	010	PER	64,675	66,740	103%	71,761	93%	524,025	572,313	109%	581,438	98%		913,216	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2314	CERTIFICATE OF TIT	059	TEMP	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2315	FINANCIAL RESPON	010	PER	0	3,803	0%	0	0	0	3,803	0%	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2926	OPERATIONS	010	PER	206,257	212,337	103%	221,302	96%	1,750,694	1,814,552	104%	1,878,403	97%		2,894,698	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 2926	OPERATIONS	017	FT EM	0	0	0	0	0	0	0	0	0	0	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3100	ADMIN-DIV OF MOTO	010	PER	52,165	56,298	108%	55,367	102%	455,497	473,983	104%	483,459	98%		728,263	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3100	ADMIN-DIV OF MOTO	011	PER	8,690	8,863	102%	8,621	103%	76,628	74,036	97%	76,022	97%		114,817	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3100	ADMIN-DIV OF MOTO	012	PER	7,716	7,695	100%	8,057	96%	55,204	63,344	115%	57,646	110%		91,346	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3101	PUPIL TRANSPORTA	010	PER	5,403	5,747	106%	5,376	107%	45,182	46,966	104%	44,954	104%		68,936	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3101	PUPIL TRANSPORTA	019	HOLIC	0	0	0	219	0	399	0	1,300	0	2,625	0	0	
2017	015	23	SAFETY DEPT	02023	SAFETY FULL TIME PERSON	2330	DIVIS 3109	INTERNATL REGISTR	010	PER	10,7												

2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44017	FEDERAL FORFEITU	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44019	CRIMINAL RECORDS	050	PER	3,321	5,073	153%	4,707	108%	27,479	42,404	154%	38,946
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44023	STATE POLICE EVID	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44215	NNH SECURITY	050	PER	1,950	8,558	439%	3,563	240%	20,712	60,319	291%	37,850
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44329	FFY 09 DRUG ERADI	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44343	DRUG ERADICATION	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44565	J-ONE EARMARK	050	PER	0	0	0%	6,250	0%	0	0%	50,000	75,000
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(44567	2007 CONVICTED OF	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(45001	WATERCRAFT SAFE	050	PER	4,605	6,619	144%	5,242	126%	174,267	159,734	92%	198,378
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(45046	RECREATIONAL BOA	050	PER	5,969	7,955	133%	26,168	30%	178,540	270,159	151%	782,752
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(45076	DHHS LIVSCAN	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(45412	DETECTIVE BUREAU	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47444	SADIP GRANT	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47473	REAP FFY 2010	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47474	REAP FFY 2011	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47476	PRISM AIR CARD	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47477	HIGHWAY SAFETY G	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47478	ENFORCEMENT PAT	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47479	ENFORCEMENT PAT	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47481	DWI PATROLS FFY	2050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47482	DWI PATROLS	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47498	HSEM GRANTS	050	PER	0	3,146	0%	0	0%	0	0%	25,170	37,755
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(47880	NEW ENTRANT CDL	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(48045	FFY 2010 NHSP LASE	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(48239	URINE & CODIS TEST	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2340	DIVIS(48241	TOXICOLOGY LAB	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME(08659	HSEM AGENCY INCE	050	PER	10,337	10,400	101%	13,731	76%	42,278	77,573	183%	56,162
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 1232	DECLARED DISASTE	050	PER	0	0	0%	637	0%	153	0%	52	7,642
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2730	DIR OF HOMELND SE	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2740	EMERGENCY MGMT	050	PER	14,692	13,943	95%	9,393	148%	101,241	98,214	97%	64,725
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2748	RIM - C	050	PER	0	0	0%	833	0%	0	1,099	0%	6,667
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2760	SEABROOK STATION	050	PER	0	2,101	0%	2,500	84%	1,877	17,089	910%	30,000
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2770	VERMONT YANKEE	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 2920	HAZARD MITIGATION	050	PER	0	0	0%	875	0%	0	0%	7,000	10,500
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4232	MAY 2006 FLOODING	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4248	SUPPLEMENTAL FY2	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4378	FLOOD MITIGATION	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4379	FFY08 FLOOD MITIG	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4381	FFY08 PDMC	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4393	PRE-DISASTER MITIG	050	PER	0	0	0%	6,333	0%	0	0%	50,667	76,000
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4395	SEVERE REPETITIVE	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4396	FFY2011 SEVERE RE	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4412	REPETITIVE FLOOD	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 4422	FFY 2011 REPETITIV	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 5902	DEC '08 ICE STORM	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 5903	FEB '10 WINDSTORM	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 5992	FFY 2010 PDMC	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 7017	FFY 2009 FLOOD MIT	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 7484	INFORMATION ANAL	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 7486	HMGF DR 1695 APRIL	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 7487	HMGF DR 1782 JULY	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 7489	HMGF JULY-AUG 200	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 8240	BIOTERRORISM GRA	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 8281	HSEM FEDERAL	050	PER	2,031	994	49%	2,083	48%	13,157	8,828	67%	16,667
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 9066	FEB 2010 WINDSTOR	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2360	HOME 9084	MARCH 2010 FLOOD	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2365	EMER(1395	BUR OF EMERGENCY	050	PER	13,078	10,983	84%	13,906	79%	126,913	92,419	73%	134,954
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2365	EMER(1870	STATEWIDE TELECO	050	PER	6,145	0	0%	0	0%	46,902	0	0%	165,589
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2365	EMER(4001	COMMUNICATIONS S	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2365	EMER(4966	BTOP/BROADBAND C	050	PER	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S3340	FIRE STDS & TRAININ	050	PER	0	0	0%	1	0%	0	0%	7	11
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S3791	CODES GRANT FY 03	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4065	FIRE STANDARDS &	050	PER	13,739	38,527	280%	16,130	239%	448,427	369,980	83%	526,497
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4242	2007 NFA GRANT	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4453	HMEP GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4454	HMEP GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4455	NDA GRANT FFY 200	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4456	NDA GRANT FFY 200	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4457	NATL FIRE ACADEM	050	PER	481	0	0%	15,750	0%	481	1,864	388%	15,750
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S4652	FIRE STANDARDS IN	050	PER	43,687	19,239	44%	127,411	15%	61,383	213,707	348%	179,019
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S5480	EMERGENCY MEDIC	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2370	FIRE S7416	FIRE PREVENTION A	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S4189	HAZARDOUS MATER	050	PER	0	1,972	0%	2,390	83%	0	3,033	0%	19,119
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S4452	HMEP GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S5002	FIRE SAFETY ADMINI	050	PER	20,796	21,869	105%	23,688	92%	172,724	209,068	121%	196,746
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S5005	ELECTRICAL SAFETY	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S5008	MANUFACTURED HO	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	F2380	FIRE S5309	HMEP GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	SAFETY														

2017	015	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	2340	DIVIS	44003	TRAFFIC BUREAU	050	PERS	8,065	8,480	105%	8,442	100%	65,633	71,752	109%	68,707	104%	107,151
2017	015	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	2340	DIVIS	44005	AUXILIARY POLICE	050	PERS	12,535	10,724	86%	12,993	83%	100,294	103,468	103%	103,956	100%	170,204
2017	015	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	2340	DIVIS	44022	STATE POLICE FORE	050	PERS	9,086	6,341	70%	14,382	44%	61,212	60,928	100%	96,889	63%	161,865
2017	015	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	2340	DIVIS	48241	TOXICOLOGY LAB	050	PERS	0	2,798	0%	3,393	82%	23,052	22,354	97%	38,429	58%	40,715
2017	017	23	SAFETY DEPT OF	SAFETY PART TIME TEMP	2330	DIVIS	42315	FINANCIAL RESPON	050	PERS	1,192	1,736	146%	1,991	87%	14,770	12,184	82%	24,666	49%	37,194
2017	010	23	SAFETY DEPT OF	SAFETY PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			248,249	281,230	113%	519,987	54%	2,395,188	2,863,664	120%	4,287,914	67%	7,073,757
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	0843	DEPT OF SAFETY DIS	018	OVER	4,352	0	0%	0	0%	4,352	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	1118	HOMELAND STATE A	018	OVER	458	0	0%	6,272	0%	4,985	4,203	84%	68,294	6%	144,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	1123	SP INTELLIGENCE A	018	OVER	-319	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	2300	OFFICE OF THE COM	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	2304	BUREAU OF HEARIN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	2321	GRANTS COORDINA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	2331	PROPERTY UPKEEP	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	2395	NH MOTOR VEHICLE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	3084	NH BUFFER ZONE P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	3086	FFY 2007 PSIC GR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	3087	INTEROPERABILITY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	3313	IGNITION INTERLO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	4192	HLS EXERCISE GR	018	OVER	0	0	0%	417	0%	0	15	0%	3,333	0%	4,999
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	4195	HOMELAND SECURIT	018	OVER	76	270	357%	1,482	18%	1,868	2,542	136%	36,565	7%	54,828
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	5003	AERIAL LIFT SAFET	018	OVER	1,060	1,429	135%	1,084	132%	8,614	6,994	81%	8,810	79%	12,676
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	5409	HLS TRAINING GR	018	OVER	0	0	0%	411	0%	0	0	0%	3,288	0%	4,932
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2310	OFFIC	8896	BROADBAND GRANT	018	OVER	0	0	0%	4,769	0%	103	62	61%	47,096	0%	57,226
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	2310	BUSINESS OFFICE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	2316	CENTRAL MAINTENA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	2318	PETROLEUM POLLU	018	OVER	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	2319	COPY CENTER	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	2320	EQUIPMENT CONTR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	3110	ROAD TOLL ADMINIS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	3120	ROAD TOLL AUDIT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2320	DIVIS	4244	DYED FUEL EVASION	018	OVER	0	0	0%	761	0%	100	0	0%	961	0%	9,128
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	11110	DRIVER - SAFETY E	018	OVER	70	0	0%	64	0%	2,107	3,509	167%	1,908	184%	3,674
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2037	FFY 08 CDL PROGR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2236	NEW ENTRANT CDO	018	OVER	0	-144	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2302	ENHANCED EMISSIO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2311	DRIVER LICENSING	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2312	MOTOR VEHICLE RE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2314	CERTIFICATE OF TIT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2315	FINANCIAL RESPON	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	2338	MCSAP 08	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3100	ADMIN-DIV OF MOTO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3101	PUPIL TRANSPORT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3109	INTERNATL REGISTR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3765	FATAL ACCIDENT RE	018	OVER	0	0	0%	417	0%	0	289	0%	3,333	9%	5,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3980	BORDER ENFORCEME	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	3983	DMV CRASH DATA U	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	4015	ON BOARD DIAGNOS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7408	PRISM GRANT FFY 2	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7409	PRISM GRANT FFY 2	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7413	DMV SCHOOL BUS F	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7421	CDL PGM IMPROVEM	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7442	FFY 09 CDLIS DATA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7443	FFY 2010 CDLIS DAT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7446	FFY 09 SADIP GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7464	FFY 09 DMV CRASH	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7466	FFY 2010 DMV CRAS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7467	DMV CRASH DATA	018	OVER	2,363	4,067	172%	6,679	61%	3,315	16,549	499%	9,373	177%	42,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7468	CDLIS DATA IMPROV	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7469	FFY 09 CDL PROGRA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7471	DMV SCHOOL BUS E	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	7472	SCHOOL BUS ENFOR	018	OVER	0	0	0%	0	0%	4,258	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2330	DIVIS	8200	MOTORCYCLE RIDER	018	OVER	41	331	815%	79	422%	1,085	2,748	253%	2,096	131%	7,700
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	0835	MCSAP GRANT-SOF	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1122	MCSAP FFY 08	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1203	SUBSTANCE ABUSE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1204	SUBSTANCE ABUSE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1223	SEX OFFENDER SUP	018	OVER	2,432	4,156	171%	4,387	95%	13,199	36,465	276%	23,805	153%	46,055
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1237	BORDER ENFORCEME	018	OVER	3,546	4,406	124%	7,959	55%	8,917	13,934	156%	20,016	70%	27,199
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	1876	COLD CASE UNIT GF	018	OVER	852	1,048	123%	464	226%	3,728	5,028	135%	2,031	248%	5,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	2038	FFY 08 HIGH PRIORI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTAL	2340	DIVIS	2063	SUBSTANCE ABUSE	018												

2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI3981	BORDER ENFORCEMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI3990	2007 HIGH PRIORITY	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4003	TRAFFIC BUREAU	018	OVER	899	2,308	257%	0	0%	6,098	-25,936	-425%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4008	OUTSIDE DETAILS	018	OVER	75	75	99%	155	48%	1,103	5,970	541%	2,274	263%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4010	ENFORCEMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4011	HAMPTON BEACH DE	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4013	STATE POLICE FOR	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4014	STATE POLICE WITN	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4017	FEDERAL FORFEITU	018	OVER	0	15,918	0%	8,333	191%	0	50,911	0%	66,667	76%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4019	CRIMINAL RECORDS	018	OVER	2,160	2,431	113%	2,363	103%	16,851	17,569	104%	18,431	95%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4022	STATE POLICE FOR	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4023	STATE POLICE EVID	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4176	SEACOAST SECURIT	018	OVER	216	175	81%	305	57%	3,884	6,002	155%	5,497	109%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4215	NH SECURITY	018	OVER	7,892	4,785	61%	6,905	69%	70,580	30,514	43%	61,746	49%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4292	COPS METH GRANT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4329	FFY 09 DRUG ERADI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4343	DRUG ERADICATION	018	OVER	1,017	0	0%	2,037	0%	21,419	19,980	93%	26,667	75%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4426	DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4442	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4446	FY05 DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4449	NHSP ENFORCEMEN	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4450	SEAT BELT CAMPAI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4550	CYBER CRIME GRAN	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4552	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4553	2006 DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4554	DWI PATOLS	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4555	ENFORCEMENT PATI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4568	FY07 FORENSIC DNA	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4569	STATE POLICE DWI	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4570	SP ENFORCEMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4573	NHSP SOBRIETY CH	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4578	STATEWIDE DWI HU	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4579	DRUG ERADICATION	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI4690	WATER DONATIONS	018	OVER	0	0	0%	250	0%	2,464	0	0%	3,000	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI45001	DARE-CRAFT SAFE	018	OVER	959	947	99%	951	100%	29,985	41,528	138%	29,709	140%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI45046	RECREATIONAL BOA	018	OVER	0	87	0%	1,995	4%	1,575	841	53%	19,073	4%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI45070	NHSP DRUG DISTRA	018	OVER	0	1,465	0%	5,734	26%	0	3,886	0%	45,873	8%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI45073	NHSP DWI HUNTER	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI45412	DETECTIVE BUREAU	018	OVER	16,578	38,605	233%	16,727	231%	264,779	353,011	133%	267,157	132%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI46042	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47444	SADIP GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47477	HIGHWAY SAFETY G	018	OVER	4,809	4,994	104%	7,456	67%	41,289	42,350	103%	64,011	66%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47478	ENFORCEMENT PATI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47479	ENFORCEMENT PATI	018	OVER	4,711	8,064	171%	7,823	103%	83,089	99,014	119%	137,972	72%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47481	DWI PATROLS FFY	2018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47482	DWI PATROLS	018	OVER	18,869	12,864	68%	37,233	35%	163,955	158,646	97%	323,522	49%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI47880	NEW ENTRANT CDL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI48239	URINE & CODIS TES	018	OVER	1	0	0%	1	0%	4,891	1,646	34%	4,934	33%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI48241	TOXICOLOGY LAB	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVISI9069	NHSP STATEWIDE D	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 0813	DR 4026-TS IRENE	(M018	OVER	0	0	0%	708	0%	0	0	0%	5,667	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 0841	DR 4049 OCTOBER	2018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 0859	HSEM AGENCY INCE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 1232	DECLARED DISASTE	018	OVER	0	0	0%	583	0%	0	0	0%	4,667	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2740	EMERGENCY MGMT	018	OVER	7,062	9,999	142%	10,661	94%	75,021	99,053	132%	113,249	87%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2748	RIM - C	018	OVER	0	260	0%	417	62%	777	1,062	137%	1,953	54%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2760	SEABROOK STATION	018	OVER	4,927	952	19%	5,531	17%	11,201	3,480	31%	12,575	28%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2770	VERMONT YANKEE	018	OVER	0	0	0%	0	0%	591	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2920	HAZARD MITIGATION	018	OVER	0	0	0%	542	0%	0	0	0%	4,333	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 2921	HAZARD MITI GRANT	018	OVER	0	0	0%	542	0%	0	0	0%	4,333	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 3327	MAY 2012 FLOODS-P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 3342	HURRICANE SANDY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4226	PRE-DISASTER MITI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4231	HMGP - OCTOBER 2	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4241	HMGP DR-1643 MAY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4247	PDMC FY 2007	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4248	SUPPLEMENTAL FY2	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4378	FLOOD MITIGATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4379	FFY08 FLOOD MITIG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4381	FFY08 PDMC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4393	PRE-DISASTER MITI	018	OVER	0	0	0%	739	0%	0	0	0%	5,911	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4395	SEVERE REPETITIVE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4396	FFY2011 SEVERE RE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4412	REPETITIVE FLOOD	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2360	HOME 4422	FFY 2011 REPETITIV	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23																	

2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2370	FIRE S4065	FIRE STANDARDS & 1018	OVER	1,107	813	73%	1,735	47%	13,125	17,960	137%	20,574	87%	45,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2370	FIRE S4652	FIRE STANDARDS IN1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2370	FIRE S4689	NFA REVOLVING 018	OVER	0	0	0%	100	0%	0	1,118	0%	800	140%	1,200
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2370	FIRE S5480	EMERGENCY MEDIC1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S4189	HAZARDOUS MATER1018	OVER	766	0	0%	1,396	0%	1,115	858	77%	2,032	42%	4,400
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S5002	FIRE SAFETY ADMIN1018	OVER	9,575	7,029	73%	11,060	64%	83,150	70,694	85%	96,054	74%	126,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S5005	ELECTRICAL SAFETY1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S5006	MECHANICAL SAFET1018	OVER	1,128	841	75%	2,148	39%	6,116	2,989	49%	11,646	26%	13,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S5007	MODULAR BUILDING1018	OVER	0	424	0%	83	508%	441	665	151%	846	79%	1,000
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2380	FIRE S5922	REDUCED IGNITION 1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2399	ARRA 0896	NIU PHARMACIST AR1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2399	ARRA 0897	COLD CASE UNIT AR1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2310	OFFIC2300	OFFICE OF THE COM1018	OVER	2,536	1,401	55%	2,572	54%	5,879	10,252	174%	5,962	172%	14,999
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2310	OFFIC2304	BUREAU OF HEARIN1018	OVER	0	1,993	0%	417	478%	3,234	2,440	75%	1,470	166%	5,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2310	OFFIC2321	GRANTS COORDINA1018	OVER	26	38	146%	132	28%	94	1,402	1,494%	483	290%	2,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2310	OFFIC7546	HIGHWAY SAFETY A1018	OVER	0	11	0%	0	0%	0	11	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS12310	BUSINESS OFFICE 018	OVER	4,009	4,436	111%	5,566	80%	21,784	31,295	144%	30,239	103%	60,749
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS12316	CENTRAL MAINTENA1018	OVER	147	150	102%	177	85%	4,906	6,666	136%	5,910	113%	10,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS12319	COPY CENTER 018	OVER	176	285	161%	317	90%	910	2,439	268%	1,637	149%	4,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS12320	EQUIPMENT CONTR1018	OVER	629	2,527	402%	1,882	134%	2,646	11,512	435%	7,918	145%	15,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS13110	ROAD TOLL ADMINIS1018	OVER	2,407	2,719	113%	3,317	82%	4,747	5,680	120%	6,541	87%	7,500
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2320	DIVIS13120	ROAD TOLL AUDIT 018	OVER	622	297	48%	1,942	15%	829	1,529	59%	2,590	59%	3,500
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12302	ENHANCED EMISSIO1018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12311	DRIVER LICENSING 018	OVER	1,472	3,421	232%	1,570	218%	14,243	20,060	141%	15,192	132%	26,500
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12312	MOTOR VEHICLE RE1018	OVER	3,572	6,126	172%	3,824	160%	24,631	32,778	133%	26,369	124%	46,932
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12314	CERTIFICATE OF TIT1018	OVER	11,646	11,090	95%	7,027	158%	97,418	46,226	47%	58,778	79%	75,790
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12315	FINANCIAL RESPON1018	OVER	592	0	0%	0	0%	592	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12926	OPERATIONS 018	OVER	10,585	28,337	268%	13,775	206%	102,268	174,241	170%	133,096	131%	194,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS13100	ADMIN-DIV OF MOTO1018	OVER	102	806	791%	239	337%	4,883	6,928	142%	11,472	60%	15,090
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS13101	PUPIL TRANSPORTA1018	OVER	186	0	0%	162	0%	3,201	3,719	116%	2,796	133%	5,250
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS13109	INTERNAT REGISTR1018	OVER	1,500	691	46%	1,484	47%	5,299	4,716	89%	5,245	90%	8,400
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS18107	REFLECTORIZED PL1018	OVER	742	3,998	539%	1,695	236%	9,614	25,936	270%	21,942	118%	30,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS12305	COMMERCIAL ENFO1018	OVER	5,973	4,921	82%	5,043	98%	35,634	51,327	144%	30,084	171%	35,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS12927	STATE POLICE COMM1018	OVER	1,957	6,336	324%	3,501	181%	17,865	23,724	133%	31,953	74%	38,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS13106	MCASP GRANT 018	OVER	426	2,360	553%	679	348%	35,813	27,335	76%	56,978	48%	70,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS14003	TRAFFIC BUREAU 018	OVER	82,659	112,447	136%	67,895	166%	611,354	759,939	124%	502,158	151%	650,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS14010	ENFORCEMENT 018	OVER	10,325	17,632	171%	9,807	180%	91,368	116,936	128%	86,787	135%	120,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS14011	HAMPTON BEACH DE1018	OVER	0	0	0%	4,792	0%	61,240	47,948	78%	38,333	125%	57,500
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS14014	STATE POLICE WITN1018	OVER	20,242	14,458	71%	28,349	51%	126,681	117,574	93%	177,423	66%	249,750
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS14022	STATE POLICE FORE1018	OVER	4,141	6,941	168%	4,028	172%	36,492	28,330	78%	35,492	80%	65,000
2017	015	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2340	DIVIS16241	TOXICOLOGY LAB 018	OVER	2,687	240	9%	2,797	9%	13,957	8,195	59%	14,531	56%	15,000
2017	017	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2330	DIVIS12315	FINANCIAL RESPON1018	OVER	8,022	9,070	113%	8,179	111%	61,761	75,538	122%	62,964	120%	102,675
2017	010	23	SAFETY DEPT OF	SAFETY OVERTIME TOTALS	2300	SAFET17999	CATEGORY TOTALS	060	315,702	414,536	131%	408,356	102%	2,627,669	3,034,167	115%	3,415,820	89%	5,032,251
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC0843	DEPT OF SAFETY DI1060	BENE	1,100	0	0%	0	0%	1,100	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC1117	2007 PSIC GRANT 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC1118	HOMELAND STATE A1060	BENE	127	0	0%	1,588	0%	1,361	1,169	86%	16,971	7%	35,708
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC1123	SP INTELLIGENCE AN060	BENE	3,155	4,894	155%	6,278	78%	27,107	35,919	133%	53,949	67%	81,375
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC1234	OFFICE OF POLICY - 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2300	OFFICE OF THE COM060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2301	RETIREES HEALTH IN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2304	BUREAU OF HEARIN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2321	GRANTS COORDINA060	BENE	0	0	0%	0	0%	0	-1	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2331	PROPERTY UPKEEP 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2393	ADMIN LICENSE REV060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2395	NH MOTOR VEHICLE060	BENE	11	0	0%	334	0%	19	38	200%	556	7%	1,000
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3082	BUREAU OF HEARIN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3083	FFY 2008 NH BUFFER060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3084	NH BUFFER ZONE PR060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3086	FFY 2007 PSIC GRAN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3087	INTEROPERABILITY 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC3313	IGNITION INTERLOC060	BENE	228	269	118%	630	43%	2,204	2,344	106%	6,091	38%	9,024
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4192	HLS EXERCISE GRAN060	BENE	0	0	0%	82	0%	0	3	0%	659	0%	989
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4195	HOMELAND SECURITY060	BENE	32	242	755%	4,628	5%	532	1,242	233%	76,891	2%	123,115
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4236	NH DOS PROSECUTI060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4238	NH BUFFER ZONE PR060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4243	2007 IPP-BUFFER ZO060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC4245	2007 PSIC GRANT 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC5003	AERIAL LIFT SAFETY060	BENE	4,876	5,315	109%	5,368	99%	40,700	42,516	104%	44,812	95%	67,747
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC5125	HEARINGS-HSA GRA060	BENE	0	5,372	0%	5,934	91%	0	39,069	0%	47,475	82%	71,212
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310														

2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2303	NEW ENTRANT CDL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2311	DRIVER LICENSING	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2312	MOTOR VEHICLE RE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2314	CERTIFICATE OF TIT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2315	FINANCIAL RESPON	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2317	HIGHWAY ENFORCE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2338	MCSAP 08	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2371	MRT PROG EQUIP &	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	2394	ARBITRATION BOAR	060	BENE	0	0	25	0%	31	61	200%	107	57%	295	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3098	CREDIT CARD FEES	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3100	ADMIN-DIV OF MOTO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3101	PUPIL TRANSPORT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3109	INTERNATL REGISTR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3765	FATAL ACCIDENT RE	060	BENE	603	668	111%	765	87%	4,918	5,501	112%	6,235	88%	9,750
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3958	FFY 2004 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3966	NORTHERN BORDER	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3971	MCSAP 2006	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3974	BORDER ENFORCEME	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3976	TECHNOLOGY GRAN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3977	DMV COMMERCIAL V	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3978	DMV SCHOOL BUS E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3980	BORDER ENFORCEME	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3982	MOTORCYCLE SAFE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	3983	DMV CRASH DATA U	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	4015	ON BOARD DIAGNOS	060	BENE	0	1,138	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	4397	COMM VEHICLE INF	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7408	PRISM GRANT FFY 2	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7409	PRISM GRANT FFY 2	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7413	DMV SCHOOL BUS F	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7414	DMV TECHNOLOGY U	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7421	CDL PGM IMPROVEM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7442	FFY 09 CDLS DATA I	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7443	FFY 2010 CDLS DAT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7446	FFY 09 SADIP GRANT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7447	FFY 09 MOTORCYCL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7448	FFY 2010 MOTORCY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7449	MOTORCYCLE SAFE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7456	FFY 09 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7461	FFY 2010 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7462	DMV TECHNOLOGY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7463	FFY 2010 TECHNOL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7464	FFY 09 DMV CRASH	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7466	FFY 2010 DMV CRASH	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7467	DMV CRASH DATA	060	BENE	465	2,213	476%	1,481	149%	652	4,670	717%	2,076	225%	8,463
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7468	CDLS DATA IMPROV	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7469	FFY 09 CDL PROGRA	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7471	DMV SCHOOL BUS E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	7472	SCHOOL BUS ENFOR	060	BENE	0	0	0%	0	0%	1,141	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	8140	CONSERVATION PLA	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	8179	CREDIT MEMORAND	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	8200	MOTORCYCLE RIDER	060	BENE	5,321	5,613	105%	6,031	93%	56,695	58,632	103%	64,261	91%	97,759
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVISI	8225	PORT AUTHORITY C	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	0835	MCSAP GRANT-SOFT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1122	MCSAP FFY 08	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1203	SUBSTANCE ABUSE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1204	SUBSTANCE ABUSE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1223	SEX OFFENDER SUP	060	BENE	619	1,679	271%	1,265	133%	4,676	10,163	217%	9,554	106%	13,538
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1237	BORDER ENFORCEME	060	BENE	986	1,937	196%	2,272	85%	2,472	4,598	186%	5,707	81%	7,882
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	1876	COLD CASE UNIT GF	060	BENE	3,220	3,237	101%	3,824	85%	21,611	28,547	132%	25,664	111%	42,923
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2038	FFY 08 HIGH PRIOR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2039	GIFT FOR K-9 EQUIP	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2063	SUBSTANCE ABUSE	060	BENE	0	7,979	0%	4,371	183%	0	19,306	0%	34,966	55%	52,449
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2064	SUBSTANCE ABUSE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2211	HWY SFTY EQUIP TR	060	BENE	0	4,421	0%	7,177	62%	0	36,475	0%	57,420	64%	86,129
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2305	COMMERCIAL ENFOR	060	BENE	0	0	0%	0	0%	769	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2339	MCSAP 09	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2363	NH STATE POLICE L	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2368	NH STATE POLICE S	060	BENE	0	0	2,032	0%	9,077	8,078	89%	22,502	36%	24,384	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2369	NHSP JOIN THE NH	060	BENE	0	0	974	0%	-406	56	0%	7,793	1%	11,689	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	2913	PERMITS AND LICEN	060	BENE	6,108	7,435	122%	7,069	105%	47,544	52,239	110%	55,029	95%	85,270
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	3102	FFY 09 NEW ENTRAN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	3103	NEW ENTRANT CDL	060	BENE	2,559	1,991	78%	1,852	108%	24,760	27,741	112%	17,920	155%	34,907
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVISI	3104	FFY 09 MCSAP GRAN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017																					

2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414008	OUTSIDE DETAILS	060	BENE	23,052	38,892	169%	27,581	141%	407,656	407,163	100%	487,754	83%	700,618
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414010	ENFORCEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414011	HAMPTON BEACH DE	060	BENE	0	0	0%	0	0%	0	-44	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414012	N.L.E.T.S.	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414013	STATE POLICE FOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414014	STATE POLICE WITN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414017	FEDERAL FORFEITU	060	BENE	0	6,062	0%	2,319	261%	0	15,648	0%	18,553	84%	27,830
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414018	AMMUNITION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414019	CRIMINAL RECORDS	060	BENE	56,689	53,433	94%	67,701	79%	481,229	489,093	102%	574,717	85%	869,840
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414022	STATE POLICE FOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414023	STATE POLICE EVID	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414035	RADIO PARTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414176	SEACOAST SECURIT	060	BENE	4,919	1,526	31%	5,177	29%	42,534	30,135	71%	44,771	67%	67,619
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414215	NHH SECURITY	060	BENE	21,528	24,417	113%	26,873	91%	161,228	198,021	123%	201,258	98%	318,804
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414292	COPS METH GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414329	FFY 09 DRUG ERADI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414343	DRUG ERADICATION	060	BENE	283	0	0%	672	0%	5,943	10	0%	5,373	0%	8,060
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414408	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414426	DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414429	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414430	COPS 2004 TECHNOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414432	J-ONE EARMARK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414434	SPOTS TRAINING FU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414441	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414442	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414443	COPS 2005 TECHNOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414444	FORENSIC LAB CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414445	FY05 CAPACITY ENH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414446	FY05 DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414449	NHSP ENFORCEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414450	SEAT BELT CAMPAIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414550	CYBER CRIME GRAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414552	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414553	2006 DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414554	DWI PATOLS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414555	ENFORCEMENT PATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414556	NH STATE POLIEC L	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414557	2006 DARE GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414558	NH SP TIRE DEFLATH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414559	NH SP MOTORCYCLE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414560	FORENSIC LAB CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414561	FY 2006 CAPACITY E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414562	NH CLIQUE CAMPAIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414563	NH SP SMART RADAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414564	J-ONE EARMARK 08	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414565	J-ONE EARMARK	060	BENE	0	0	0%	485	0%	0	0	0%	3,876	0%	5,814
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414566	SOBRIETY CHECKS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414567	2007 CONVICTED OF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414568	FY07 FORENSIC DNA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414569	STATE POLICE DWI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414570	SP ENFORCEMENT F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414571	2007 FORENSIC LAB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414572	NHSP LASER RADAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414573	NHSP SOBRIETY CH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414574	NHSP SEATBELT CAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414575	REAP 2008	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414576	REAP 2009	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414577	NHSP C.A.R.E. CONF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414578	STATEWIDE DWI HU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414579	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414595	SOBRIETY CHECKS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414596	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414597	BULLET RECOVERY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414598	COMMUNICATION RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS414690	DARE-DONATIONS	060	BENE	0	0	0%	45	0%	686	0	0%	333	0%	535
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415001	WATERCRAFT SAFE	060	BENE	35,333	35,448	100%	42,033	84%	317,196	308,903	97%	377,342	82%	549,898
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415011	BOATER CERTIFICAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415046	RECREATIONAL BOA	060	BENE	3,333	4,352	131%	17,334	25%	49,992	51,668	103%	260,016	20%	370,259
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415070	NHSP DISTRACTED D	060	BENE	0	585	0%	1,596	37%	0	1,259	0%	12,766	10%	19,149
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415073	NHSP DWI HUNTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415076	DHHS LIVSCAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS415412	DETECTIVE BUREAU	060	BENE	160,747	181,424	113%	190,435	95%	1,322,287	1,519,123	115%	1,566,502	97%	2,444,369
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2															

2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1139	SEPTEMBER 2008 FLO	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1141	PDM 2007 AMENDED	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1142	OCT 2005 FLOODS-S	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1143	MAY 2006 FLOODS-S	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1144	APRIL 2007 FLOODS-	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1232	DECLARED DISASTE	BENE	0	0	0%	466	0%	0	0%	3,725	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1731	DEC 08 ICE STORM	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	1732	DEC 08 ICE STORM	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2730	DIR OF HOMELND SE	BENE	127	130	102%	660	20%	1,072	1,091	102%	5,560	20%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2740	EMERGENCY MGMT	BENE	64,879	69,759	108%	76,228	92%	564,297	589,706	105%	663,013	89%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2748	RIM - C	BENE	0	161	0%	148	109%	154	405	262%	276	147%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2760	SEABROOK STATION	BENE	1,340	1,011	75%	1,880	54%	4,376	4,348	99%	6,138	71%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2770	VERMONT YANKEE	BENE	0	0	0%	0	0%	118	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2805	RESPONSE AND REC	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2920	HAZARD MITIGATION	BENE	0	0	0%	242	0%	0	0	0%	1,939	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	2921	HAZARD MITI GRANT	BENE	0	0	0%	108	0%	0	0	0%	863	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	3139	SEPTEMBER 2008 FL	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	3149	ICE STORM DECEMB	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	3327	MAY 2012 FLOODS-P	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	3342	HURRICANE SANDY	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4166	HAZMAT INDUSTRIAL	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4226	PRE-DISASTER MITI	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4229	OCTOBER 2005 FLO	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4231	HMGF - OCTOBER 20	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4232	MAY 2006 FLOODING	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4240	APRIL 2007 NOR'EAS	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4241	HMGF DR-1643 MAY	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4247	PDMC FY 2007	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4248	SUPPLEMENTAL FY2	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4378	FLOOD MITIGATION	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4379	FFY08 FLOOD MITIG	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4381	FFY08 PDMC	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4393	PRE-DISASTER MITI	BENE	0	0	0%	617	0%	0	0	0%	4,940	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4395	SEVERE REPETITIVE	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4396	FFY2011 SEVERE RE	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4412	REPETITIVE FLOOD	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	4422	FFY 2011 REPETITI	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5079	CDC H1N1 INFLUENZ	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5321	ALLENSTOWN FMA	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5346	ESAR GRANT	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5901	SEPT '08 FLOODS DF	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5902	DEC '08 ICE STORM	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5903	FEB '10 WINDSTORM	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5904	MAR '10 FLOODS DR	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	5992	FFY 2010 PDMC	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7017	FFY 2009 FLOOD MIT	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7405	LEGISLATIVE PRE-DI	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7484	INFORMATION ANAL	BENE	2,950	4,397	149%	6,263	70%	24,946	21,941	88%	52,951	41%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7486	HMGF DR 1695 APRIL	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7487	HMGF DR 1782 JULY	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	7489	HMGF JULY-AUG 200	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	8092	100% EMPG LOCAL	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	8192	100% EMPG-SS - VY	BENE	700	853	122%	2,881	30%	6,471	6,865	106%	26,643	26%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	8240	BIOTERRORISM GRA	BENE	2,741	2,073	76%	3,225	64%	23,107	18,854	82%	27,180	69%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	8281	HSEM FEDERAL	BENE	7,791	6,286	81%	8,539	74%	61,510	46,854	76%	67,413	70%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	8714	DR 4006-MAY 2011	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	9066	FEB 2010 WINDSTOR	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2360	HOME	9084	MARCH 2010 FLOOD	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	1393	PUBLIC RELATIONS	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	1395	BUR OF EMERAGENCY	BENE	225,682	243,994	108%	259,094	94%	1,953,220	2,002,295	103%	2,242,392	89%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	1396	NETWORK	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	1870	STATEWIDE TELECO	BENE	16,582	0	0%	0	0%	136,905	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	3140	E911 FEDERAL GRAN	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	4001	COMMUNICATIONS	BENE	18,595	24,984	134%	29,784	84%	156,230	199,211	128%	250,242	80%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	4233	WIRELESS COST RE	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER	4966	BTOP/BROADBAND	BENE	0	0	0%	2,386	0%	0	0	0%	19,084	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	3340	FIRE STDS & TRAININ	BENE	0	0	0%	0	0%	0	0	0%	1	2%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	33791	CODES GRANT FY 03	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34065	FIRE STANDARDS &	BENE	75,706	89,787	119%	87,880	102%	762,458	739,694	97%	885,072	84%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34173	DOJ FIREFIGHTER T	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34202	HMEP	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34204	RURAL AED 03-06	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34207	NFA FY 06	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34225	TRAUMA-EMS FY 06	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34227	05 RURAL ACCESS E	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34235	HEMP GRANT 2006	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2370	FIRE	34239	2006 NFA GRANT	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS															

2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5008	MANUFACTURED HO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5309	HMPG GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5310	HMPG GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5311	HMPG GRANT	060	BENE	0	0	0%	252	0%	0	0%	2,017	0%	3,026	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5895	PLUMBERS BOARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2380	FIRE \$5922	REDUCED IGNITION	060	BENE	735	429	58%	896	48%	3,674	3,552	97%	4,483	79%	6,321
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI4004	STATE OVERHEAD C	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8003	WORKERS COMP - E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8005	WORKERS COMP - W	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8013	WORKERS COMP - F	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8014	WORKERS COMP - T	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8015	WORKERS COMP - G	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8016	WORKERS COMP - H	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8586	UNEMPLOYMENT - T	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8588	UNEMPLOYMENT - G	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8589	UNEMPLOYMENT - H	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8590	UNEMPLOYMENT - F	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8591	UNEMPLOYMENT - W	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2390	SPECI8592	UNEMPLOYMENT - E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2399	ARRA 0894	CRIME LAB ARRA AW	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2399	ARRA 0896	NIU PHARMACIST AR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2399	ARRA 0897	COLD CASE UNIT AR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2399	ARRA 0929	BROADBAND COMMU	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	9998	ERP G9762	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC1234	OFFICE OF POLICY -	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2300	OFFICE OF THE COM	060	BENE	14,665	14,987	102%	15,518	97%	109,169	124,675	114%	115,519	108%	180,925
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2304	BUREAU OF HEARIN	060	BENE	60,347	68,828	114%	69,081	100%	517,421	549,269	106%	592,315	93%	896,347
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC2321	GRANTS COORDINAT	060	BENE	2,827	5,955	211%	3,160	188%	43,598	49,648	114%	48,730	102%	73,879
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC7546	HIGHWAY SAFETY A	060	BENE	13,613	9,547	70%	15,962	70%	79,596	77,527	97%	93,327	83%	143,211
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2310	OFFIC8210	BENCH WARRANTS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS12310	BUSINESS OFFICE	060	BENE	62,538	61,109	98%	70,108	87%	506,126	514,768	102%	567,391	91%	855,063
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS12316	CENTRAL MAINTENA	060	BENE	8,502	8,905	105%	9,345	95%	72,216	75,230	104%	79,377	95%	119,786
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS12319	COPY CENTER	060	BENE	5,452	2,292	42%	6,146	37%	45,878	25,949	57%	51,714	50%	75,348
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS12320	EQUIPMENT CONTR	060	BENE	23,446	29,142	90%	35,890	81%	279,760	296,009	99%	309,548	89%	466,487
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS13110	ROAD TOLL ADMINIS	060	BENE	32,135	22,251	96%	24,377	91%	193,107	173,816	100%	203,386	95%	294,263
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2320	DIVIS13120	ROAD TOLL AUDIT	060	BENE	24,739	21,955	89%	29,131	75%	198,227	175,873	89%	233,416	75%	353,400
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS11110	DRIVER - SAFETY E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12302	ENHANCED EMISSIO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12311	DRIVER LICENSING	060	BENE	55,905	61,742	110%	65,536	94%	454,732	481,441	106%	533,075	90%	813,603
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12312	MOTOR VEHICLE RE	060	BENE	36,340	36,111	99%	43,564	83%	306,730	293,986	96%	367,712	80%	548,514
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12314	CERTIFICATE OF TIT	060	BENE	43,721	45,093	103%	53,064	85%	354,734	363,820	103%	430,534	85%	653,707
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12315	FINANCIAL RESPON	060	BENE	259	2,064	798%	0	0%	259	2,064	798%	0	0%	0
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12926	OPERATIONS	060	BENE	141,300	143,546	102%	158,994	90%	1,195,077	1,208,602	101%	1,344,728	90%	2,023,755
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS13100	ADMIN-DIV OF MOTO	060	BENE	35,526	37,424	105%	38,645	97%	302,716	312,813	103%	329,293	95%	488,108
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS13101	PUPIL TRANSPORT	060	BENE	2,311	2,866	124%	1,918	149%	20,030	22,060	110%	16,624	133%	25,672
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS13109	INTERNAL REGISTR	060	BENE	7,035	5,411	77%	7,762	70%	54,943	54,603	99%	60,620	90%	91,141
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS18107	REFLECTORIZED PL	060	BENE	9,026	10,393	115%	11,206	93%	77,987	82,754	106%	96,823	85%	144,454
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS18109	IRP-COLLECT DUE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS12305	COMMERCIAL ENFOR	060	BENE	114,877	102,687	89%	142,392	72%	901,595	908,273	101%	1,117,538	81%	1,753,644
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS12927	STATE POLICE COMM	060	BENE	13,539	17,080	126%	19,487	88%	111,886	123,565	110%	161,041	77%	239,528
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS13103	NEW ENTRANT CDL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS13106	MCSAP GRANT	060	BENE	19,834	15,203	77%	23,973	63%	147,885	124,634	84%	178,751	70%	251,693
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14003	TRAFFIC BUREAU	060	BENE	571,503	548,122	96%	640,492	86%	4,851,765	4,747,590	98%	5,437,447	87%	8,006,063
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14005	AUXILIARY POLICE	060	BENE	182	156	86%	859	18%	-2,015	1,516	0%	6,872	22%	10,308
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14008	OUTSIDE DETAILS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14010	ENFORCEMENT	060	BENE	100,116	92,964	93%	117,619	79%	876,415	834,016	95%	1,029,637	81%	1,547,894
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14011	HAMPTON BEACH DE	060	BENE	0	0	0%	1,334	0%	16,810	13,110	78%	10,668	123%	16,002
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14014	STATE POLICE WITN	060	BENE	5,572	5,859	105%	7,089	83%	37,409	37,349	100%	47,597	78%	70,897
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS14022	STATE POLICE FORE	060	BENE	77,352	81,274	105%	86,726	94%	663,811	690,938	104%	744,248	93%	1,134,272
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS15412	DETECTIVE BUREAU	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS17477	HIGHWAY SAFETY G	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS17479	ENFORCEMENT PAT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS17482	DWI PATROLS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2340	DIVIS18241	TOXICOLOGY LAB	060	BENE	26,711	26,710	100%	31,326	85%	218,761	229,293	105%	256,558	89%	388,717
2017	015	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2365	EMER4001	COMMUNICATIONS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	017	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS	2330	DIVIS12315	FINANCIAL RESPON	060	BENE	49,482	47,963	97%	56,024	86%	436,738	413,581	95%	494,488	84%	728,570
2017	017	23	SAFETY DEPT OF	SAFETY BENEFITS TOTALS			CATEGORY TOTALS			2,420,821	2,477,566	102%	2,870,345	86%	20,663,243	20,910,270	101%	24,532,271	85%	36,846,945
2017	010	23	SAFETY DEPT OF	SAFETY CONSULTANTS TO	2310	OFFIC2304	BUREAU OF HEARIN	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	SAFETY CONSULTANTS TO	2310	OFFIC3082	BUREAU OF HEARIN	046	CONS	0	0	0%	0							

2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 3084	NH BUFFER ZONE PR020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 3086	FFY 2007 PSIC GRAN020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 3087	INTEROPERABILITY 020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 3313	IGNITION INTERLOCK020	CURR	35	35	100%	54	65%	342	280	82%	530	53%	1,160
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4192	HLS EXERCISE GRAN020	CURR	0	8	0%	42	20%	0	8	0%	333	3%	500
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4195	HOMELAND SECURIT020	CURR	262	36	14%	3,221	1%	2,000	1,875	94%	24,553	8%	35,106
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4236	NH DOS PROSECUT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4238	NH BUFFER ZONE PR020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4243	2007 IPP-BUFFER ZO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 4245	2007 PSIC GRANT 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 5003	AERIAL LIFT SAFETY020	CURR	436	64	15%	428	15%	2,890	2,716	94%	2,833	96%	4,299
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 5125	HEARINGS-HSA GRA020	CURR	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 5409	HLS TRAINING GRAN020	CURR	0	0	0%	2,302	0%	0	0	0%	18,419	0%	27,629
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 5410	HLS EQUIPMENT GR020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 7483	VIDEO ARRAIGNMEN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 7541	NHTSA GRANTS 020	CURR	-105	0	0%	59,279	0%	772	0	0%	319,405	0%	711,350
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 7542	408 DATA PROGRAM020	CURR	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 7543	410 ALCOHOL-IMPAIR020	CURR	229	135	59%	4,295	3%	229	240	105%	4,295	6%	9,494
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 7544	SEC 2010 MOTORCY020	CURR	0	0	0%	0	0%	0	0	0%	3	0%	5
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC 8896	BROADBAND GRANT020	CURR	0	0	0%	139	0%	2	432	18,687%	225	191%	1,664
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS11825	PLEA BY MAIL AGEN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12310	BUSINESS OFFICE 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12316	CENTRAL MAINTENA020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12318	PETROLEUM POLLUT020	CURR	7	16	240%	68	23%	256	157	61%	2,657	6%	3,820
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12319	COPY CENTER 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12320	EQUIPMENT CONTR020	CURR	-3	0	0%	0	0%	-22	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12325	WAREHOUSE EXPEN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12328	POSTAGE 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12330	INFORMATION TECH020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS12912	CVISN GRANT 020	CURR	0	0	0%	3,833	0%	0	0	0%	30,667	0%	46,000
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13088	INTERAGENCY SALE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13092	INTERAGENCY SALE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13094	JOINT FED/ST MOTO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13096	SALES OF PUBLICAT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13097	INTERAGENCY GARAO20	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13110	ROAD TOLL ADMINIS020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13120	ROAD TOLL AUDIT 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS13176	JOINT FED/ST MOTO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS14244	DYED FUEL EVASION020	CURR	0	0	0%	267	0%	0	567	0%	2,136	27%	3,204
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS16220	SSRS - COLLECTION020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2320	DIVIS16530	IFTA - OTHER STATE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS11110	DRIVER - SAFETY EQ020	CURR	307	52	17%	483	11%	1,418	16,095	1,135%	2,236	720%	30,235
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12037	FFY 08 CDL PROGRA020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12236	NEW ENTRANT CDL 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12302	ENHANCED EMISSIO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12303	NEW ENTRANT CDL 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12311	DRIVER LICENSING 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12312	MOTOR VEHICLE RE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12314	CERTIFICATE OF TIT020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12315	FINANCIAL RESPON020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12317	HIGHWAY ENFORCE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12338	MCSAP 08 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12371	MRT PROG EQUIP & 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS12394	ARBITRATION BOARD020	CURR	0	45	0%	46	98%	83	147	176%	530	28%	548
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13098	CREDIT CARD FEES 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13100	ADMIN-DIV OF MOTO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13101	PUPIL TRANSPORTA020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13109	INTERNATL REGISTR020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13765	FATAL ACCIDENT RE020	CURR	0	0	0%	118	0%	35	188	539%	182	103%	1,418
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13958	FY 2004 BJA AWARD020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13966	NORTHERN BORDER020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13971	MCSAP 2006 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13974	BORDER ENFORCEME020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13976	TECHNOLOGY GRAN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13977	DMV COMMERCIAL V020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13978	DMV SCHOOL BUS E020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13980	BORDER ENFORCEME020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13982	MOTORCYCLE SAFE020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS13983	DMV CRASH DATA U020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS14015	ON BOARD DIAGNOS020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS14397	COMM VEHICLE INFO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS15970	NH LICENSING SEC020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS17408	PRISM GRANT FFY 2020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS17409	PRISM GRANT FFY 2020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS17413	DMV SCHOOL BUS F020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS17414	DMV TECHNOLOGY 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2330	DIVIS17421	CDL PGM IMPROVEME020	CURR	0	0	0%	0							

2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8092	100% EMPG LOCAL M	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8192	100% EMPG-SS - VY	1020	CURR	0	0	0	614	0	0	0	0	4,913	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8240	BIOTERRORISM GRA	020	CURR	0	0	0	567	0	2,103	0	0	6,805	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8281	HSEM FEDERAL	020	CURR	0	0	0	1,667	0	0	25	0	13,333	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8714	DR 4006-MAY 2011 F	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 8884	NH DISASTER RELIEF	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 9066	FEB 2010 WINDSTOR	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2360	HOME 9084	MARCH 2010 FLOODI	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER11393	PUBLIC RELATIONS	020	CURR	92	283	308%	199	142%	1,194	1,587	133%	2,594	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER11395	BUR OF EMERGENCY	020	CURR	3,779	7,511	199%	6,395	117%	47,633	72,718	153%	80,605	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER11396	NETWORK	020	CURR	0	0	0	667	0	0	468	0	5,333	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER11870	STATEWIDE TELECO	020	CURR	517	0	0	12	0	2,407	0	0	54	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER13140	E911 FEDERAL GRAN	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER13328	NH VIEWW	020	CURR	0	0	0	1,333	0	0	0	0	10,667	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER14001	COMMUNICATIONS S	020	CURR	4,955	4,970	100%	15,372	32%	10,836	13,501	125%	33,619	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER14233	WIRELESS COST RE	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2365	EMER14966	BTOP/BROADBAND C	020	CURR	0	0	0	333	0	0	0	0	2,660	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S3329	NORTH COUNTRY FI	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S3340	FIRE STDS & TRAINI	020	CURR	595	0	0	618	0	595	73	12%	618	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S3791	CODES GRANT FY 03	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4065	FIRE STANDARDS & I	020	CURR	5,919	10,753	182%	7,590	142%	97,742	94,238	96%	125,335	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4173	DOJ FIREFIGHTER T	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4202	HMPF	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4204	RURAL AED 03-06	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4207	NFA FY 06	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4225	TRAUMA-EMS FY 06	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4227	05 RURAL ACCESS E	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4235	HEMP GRANT 2006	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4239	2006 NFA GRANT	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4242	2007 NFA GRANT	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4453	HMPF GRANT FFY 20	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4454	HMPF GRANT FFY 20	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4455	NDA GRANT FFY 200	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4456	NDA GRANT FFY 200	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4457	NAT'L FIRE ACADEM	020	CURR	0	0	0	1,343	0	28,633	2,772	10%	15,225	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4652	FIRE STANDARDS IN	020	CURR	34	4,943	14,595%	325	1,520%	5,562	13,123	236%	53,419	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S4689	NFA REVOLVING	020	CURR	0	0	0	25	0	0	0	0	200	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S5480	EMERGENCY MEDIC	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S7416	FIRE PREVENTION A	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S7517	TEMIS IMPROVEME	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2370	FIRE S8275	FIRE STANDARDS - E	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S4189	HAZARDOUS MATER	020	CURR	1,961	0	0	1,967	0	3,336	1,357	41%	3,347	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S4234	EVIDENCE STORAGE	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S4246	HMPF GRANT 2007	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S4452	HMPF GRANT FFY 20	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S4688	TRAINING - MAINTEN	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5002	FIRE SAFETY ADMIN	020	CURR	7,606	4,855	64%	6,635	73%	45,974	34,430	75%	40,101	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5005	ELECTRICAL SAFETY	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5006	MECHANICAL SAFET	020	CURR	2,673	764	29%	3,290	23%	12,463	8,826	71%	15,340	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5007	MODULAR BUILDING	020	CURR	13	254	1,951%	52	488%	292	1,808	619%	1,168	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5008	MANUFACTURED HO	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5309	HMPF GRANT FFY 20	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5310	HMPF GRANT FFY 20	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5311	HMPF GRANT	020	CURR	0	0	0	762	0	0	0	0	6,092	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5895	PLUMBERS BOARD	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2380	FIRE S5922	REDUCED IGNITION	020	CURR	623	344	55%	1,155	30%	1,241	3,360	271%	2,301	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC14004	STATE OVERHEAD C	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18003	WORKERS COMP - E	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18005	WORKERS COMP - W	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18013	WORKERS COMP - F	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18014	WORKERS COMP - T	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18015	WORKERS COMP - G	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18016	WORKERS COMP - H	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18586	UNEMPLOYMENT - T	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18588	UNEMPLOYMENT - G	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18589	UNEMPLOYMENT - H	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18590	UNEMPLOYMENT - F	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18591	UNEMPLOYMENT - W	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2390	SPEC18592	UNEMPLOYMENT - E	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2399	ARRA 0896	NIU PHARMACIST AR	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2399	ARRA 0897	COLD CASE UNIT AR	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	9998	ERP G9762	ACTIVITY ACCT AGY	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	015	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2300	SAFET10002	UNRESTRICTED INC	020	CURR	0	0	0	0	0	0	0	0	0	0
2017	015	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC2300	OFFICE OF THE COM	020	CURR	1,031	270	26%	1,284	21%	7,699	13,511	175%	9,589	0
2017	015	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC2304	BUREAU OF HEARIN	020	CURR	2,145	2,035	95%	2,416	84%	16,862	18,605	110%	18,993	0
2017	015	23	SAFETY DEPT OF	SAFETY CURRENT EXPENS	2310	OFFIC2321	GRANTS COORDINA	020	CURR	0	0	0	40	0	102				

2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2330	DIVIS	3109	INTERNAT REGISTR	020	CURR	542	540	100%	557	97%	6,949	5,396	78%	7,138	76%	12,949
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2330	DIVIS	3109	REFLECTORIZED PL	020	CURR	214,377	183,156	85%	283,459	65%	1,124,067	911,287	81%	1,486,297	61%	2,250,178
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2330	DIVIS	3109	IRP-COLLECT DUE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	2305	COMMERCIAL ENFOR	020	CURR	1,658	5,493	331%	3,581	153%	25,830	61,091	237%	55,796	109%	105,603
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	2927	STATE POLICE COMM	020	CURR	390	8,071	2,071%	1,246	648%	1,843	10,734	582%	5,892	182%	12,659
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	3103	NEW ENTRANT CDL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	3106	MCSAP GRANT	020	CURR	958	814	85%	1,252	65%	3,839	2,163	56%	5,013	43%	10,579
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44003	TRAFFIC BUREAU	020	CURR	56,559	35,053	62%	87,422	40%	276,967	532,783	192%	428,103	124%	796,296
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44006	AIRCRAFT TRAFFIC	020	CURR	8,033	2,538	32%	51,587	5%	50,472	92,994	184%	324,141	29%	359,644
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44008	OUTSIDE DETAILS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44010	ENFORCEMENT	020	CURR	2,571	8,855	344%	5,025	176%	47,397	107,367	227%	92,644	116%	186,036
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44012	N.L.E.T.S.	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44018	AMMUNITION	020	CURR	3,540	0	0%	4,186	0%	34,554	120,890	350%	40,862	296%	162,076
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44022	STATE POLICE FORE	020	CURR	9,678	5,921	61%	9,502	62%	64,627	67,505	104%	63,455	106%	102,656
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	44023	STATE POLICE EVID	020	CURR	20,000	45,000	225%	20,000	225%	20,000	45,000	225%	20,000	225%	45,000
2017	015	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2340	DIVIS	46241	TOXICOLOGY LAB	020	CURR	12,051	2,987	25%	12,901	23%	76,823	73,564	96%	82,246	89%	118,235
2017	017	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENS	2330	DIVIS	2315	FINANCIAL RESPON	020	CURR	9,872	10,300	104%	12,331	84%	65,460	82,354	126%	81,766	101%	147,269
2017	017	23	SAFETY DEPT	02023	SAFETY CURRENT EXPENSE TOTALS				CATEGORY TOTALS			563,028	553,081	98%	933,749	59%	3,556,866	4,043,942	114%	6,271,273	64%	10,238,741
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2300	SAFET	7999	DEFAULT ACCOUNTIN	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2300	SAFET	7999	DEFAULT ACCOUNTIN	GW	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DI	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DI	070	IN STA	176	0	0%	0	0%	176	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DI	103	CONT	6,165	0	0%	0	0%	6,165	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	024	MAINT	0	0	0%	17,894	0%	25,235	0	0%	214,731	0%	214,731
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	030	EQUIP	0	0	0%	101,728	0%	103,005	88,132	86%	863,450	10%	1,220,739
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	037	TECH	0	0	0%	2,218	0%	0	0	0%	17,744	0%	26,616
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	038	TECH	0	0	0%	4,808	0%	0	0	0%	38,460	0%	57,690
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	057	BOOK	0	0	0%	165	0%	120	0	0%	1,985	0%	1,985
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	070	IN STA	124	0	0%	449	0%	1,361	940	69%	4,941	19%	9,415
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	072	GRAN	0	40,221	0%	103,663	39%	98,750	125,234	127%	716,047	17%	1,243,958
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	080	OUT C	0	0	0%	346	0%	0	0	0%	2,770	0%	4,155
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	102	CONT	0	0	0%	1,758	0%	3,904	0	0%	21,096	0%	21,096
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	024	MAINT	0	0	0%	3,559	0%	7,690	41,102	534%	25,561	161%	42,709
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	038	TECH	0	0	0%	306	0%	0	0	0%	2,450	0%	3,675
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	039	TELEC	0	0	0%	86	0%	419	442	106%	519	85%	1,037
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	080	OUT C	0	0	0%	433	0%	1,980	2,815	142%	5,200	54%	5,200
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	286	SPEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	1234	OFFICE OF POLICY -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH I	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH I	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARIN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARIN	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARIN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARIN	039	TELEC	0	0	0%	0	0%	0	0	0%			

2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5125	HEARINGS-HSA	GRAI	070	IN STA	0	178	0%	1,909	9%	0	1,122	0%	15,269	7%	22,904
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5125	HEARINGS-HSA	GRAI	080	OUT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5125	HEARINGS-HSA	GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	030	EQUIP	0	0	0%	2,979	0%	0	0	0%	23,830	0%	35,746
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	037	TECHI	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	038	TECHI	0	0	0%	384	0%	0	0	0%	3,071	0%	4,607
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	057	BOOK	0	0	0%	2,825	0%	1,302	2,150	165%	4,370	49%	33,895
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	070	IN STA	0	0	0%	2,123	0%	415	4,005	966%	2,463	163%	25,481
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	072	GRAN	3,846	5,448	142%	10,641	51%	304,437	246,314	81%	842,342	29%	978,871
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	080	OUT C	0	0	0%	547	0%	0	0	0%	4,373	0%	6,560
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	102	CONT	0	0	0%	296	0%	0	500	0%	2,367	21%	3,550
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	103	CONT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5409	HLS TRAINING	GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT	GR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT	GR	072	GRAN	51,216	143,345	280%	193,269	74%	1,774,796	2,223,518	125%	6,697,317	33%	8,432,084
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT	GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	037	TECHI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	021	FOOD	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	022	RENT	333	0	0%	1,169	0%	888	333	38%	3,118	11%	3,898	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	026	ORGA	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	041	AUDIT	0	0	89	0%	556	16%	535	1,170	219%	3,648	32%	6,678
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	066	EMPL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	070	IN STA	0	0	0%	1,383	0%	1,027	147	14%	16,598	1%	16,598	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	072	GRAN	39,658	107,323	271%	90,849	118%	1,277,368	1,192,921	93%	2,926,252	41%	3,822,190	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	080	OUT C	637	1,988	312%	7,270	27%	5,704	7,147	125%	65,075	11%	77,440	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	102	CONT	-4,275	0	0%	84,268	0%	28,000	42,000	150%	1,011,211	4%	1,011,211	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	021	FOOD	0	0	0%	1	0%	0	0	0%	7	0%	10	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	041	AUDIT	0	0	8	424	2%	51	249	489%	2,458	10%	5,087	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	070	IN STA	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	072	GRAN	0	2,700	0%	386,487	1%	316,077	201,001	64%	3,957,341	5%	4,637,839	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	080	OUT C	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	102	CONT	0	0	0%	11,201	0%	45,000	45,000	100%	134,412	33%	134,412	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	021	FOOD	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	041	AUDIT	0	50	0%	952	5%	257	992	385%	4,119	24%	11,429	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	070	IN STA	0	0	0%	417	0%	0	671	0%	3,333	20%	5,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	072	GRAN	1,431	112,897	7,890%	4,817	2,344%	944,143	1,072,930	114%	3,178,232	34%	4,688,982	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	080	OUT C	0	710	0%	2,083	34%	0	710	0%	16,667	4%	25,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	102	CONT	4,275	0	0%	2,015,725	0%	4,275	27,500	643%	2,015,725	1%	2,015,725	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	021	FOOD	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	041	AUDIT	0	0	0%	123	0%	56	99	176%	1,459	7%	1,475	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	070	IN STA	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	072	GRAN	0	0	0%	103,743	0%	56,017	98,545	176%	1,231,267	8%	1,244,915	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	080	OUT C	0	0	0%	1	0%	0	0	0%	7	0%	10	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	102	CONT	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	021	FOOD	0	0	0%	1,388	0%	0	0	0%	11,106	0%	16,659	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	022	RENT	0	0	0%	100	0%	0	0	0%	800	0%	1,200	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	038	TECHI	0	186	0%	464	40%	0	186	0%	3,715	5%	5,572	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	040	INDIR	11	311	2,840%	1,417	22%	215	1,479	687%	27,837	5%	57,904	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	041	AUDIT	0	3	3,090%	0	672%	2	55	2,904%	9	637%		

2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	040	INDIR	0	0	0%	808	0%	0	0%	6,464	0%	9,696	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	041	AUDIT	0	0	0%	9	0%	0	0%	71	0%	107	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	080	OUT C	0	0	0%	79	0%	0	0%	631	0%	946	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	102	CONT	0	0	0%	4,167	0%	0	8,000	0%	33,333	24%	50,000
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	022	RENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	027	TRAN	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	040	INDIR	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	041	AUDIT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	048	CONT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	070	IN STA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	080	OUT C	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	106	GOOD	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3088	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	022	RENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	027	TRAN	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	040	INDIR	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	041	AUDIT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	048	CONT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	070	IN STA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	080	OUT C	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	106	GOOD	0	-2,683	0%	1,500	-179%	4,992	-1,507	-30%	6,779	-22%	18,000
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3092	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3094	JOINT FED/ST MOTO	040	INDIR	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3094	JOINT FED/ST MOTO	041	AUDIT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3094	JOINT FED/ST MOTO	080	OUT C	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3094	JOINT FED/ST MOTO	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3096	SALES OF PUBLICAT	106	GOOD	312	280	83%	396	66%	37,017	34,315	93%	30,000	114%	45,000
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3096	SALES OF PUBLICAT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	022	RENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	027	TRAN	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	040	INDIR	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	041	AUDIT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	048	CONT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	070	IN STA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	080	OUT C	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	106	GOOD	0	0	0%	1,250	0%	1,098	2,096	191%	7,884	27%	15,000
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3097	INTERAGENCY GARA	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	022	RENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	024	MAINT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	026	ORGA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	039	TELEC	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	064	RET P	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	066	EMPL	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	070	IN STA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	022	RENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	064	RET P	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	070	IN STA	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	030	EQUIP	0	0	0%	437	0%	0	0	0	3,497	0%	5,246
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	037	TECH	0	0	0%	0	0%	0	0	0	0	0	0%
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	040	INDIR	98	0	0%	306	0%	427	291	68%	1,332	22%	2,112
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	041	AUDIT	1	0	-1%	6	0%	7	3	44%	28	10%	42
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	070	IN STA	0	0	0%	257	0%	0	0	0	2,058	0%	3,087
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	080	OUT C	400	0	0%	266	0%	3,589	2,026	56%	2,389	85%	2,389
2017		010	23	SAFETY DEPT OF	0223	SAFETY ALL OTHER	2320	DIVIS	4244	DYED FUEL EVASION	999	FCLG	0										

2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3345	NHDOJ	Grants	037	TECH	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3345	NHDOJ	Grants	039	TELEC	0	39	0%	41	94%	0	39	0%	330	12%	495
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3345	NHDOJ	Grants	040	INDIR	0	0	0%	315	0%	0	2,282	0%	2,520	91%	3,780
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3345	NHDOJ	Grants	070	IN STA	0	929	0%	268	346%	0	1,224	0%	2,147	57%	3,220
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3345	NHDOJ	Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3975	SAFETY DATA	IMPRC	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3975	SAFETY DATA	IMPRC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3975	SAFETY DATA	IMPRC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3975	SAFETY DATA	IMPRC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3975	SAFETY DATA	IMPRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3979	2007 MCSAP GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3979	2007 MCSAP GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3979	2007 MCSAP GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3981	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3990	2007 HIGH PRIORITY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(3990	2007 HIGH PRIORITY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	023	HEAT	0	-2	0%	0	0%	0	-2	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	066	EMPL	0	80	0%	0	0%	0	80	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4005	AUXILIARY POLICE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4006	AIRCRAFT TRAFFIC	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4006	AIRCRAFT TRAFFIC	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4006	AIRCRAFT TRAFFIC	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4006	AIRCRAFT TRAFFIC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4006	AIRCRAFT TRAFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	030	EQUIP	0	81	0%	0	0%	600	870	145%	970	90%	970	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	039	TELEC	1,599	510	32%	13,915	4%	50,707	4,538	9%	441,394	1%	496,821	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	070	IN STA	5,441	8,551	157%	13,551	63%	91,774	131,338	143%	228,558	57%	342,000	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	103	CONT	3,000	0	0%	4,143	0%	8,100	9,600	119%	11,186	86%	17,400	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4010	ENFORCEMENT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4010	ENFORCEMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4010	ENFORCEMENT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4010	ENFORCEMENT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4012	N.L.E.T.S.	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	103	CONT	0	988	0%	5,058	20%	0	48,104	0%	40,467	119%	60,700	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4013	STATE POLICE FORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4014	STATE POLICE WITHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4017	FEDERAL FORFEITU	022	RENT	120	0	0%	125	0%	840	360	43%	875	41%	1,500	
2017	010	23	SAFETY DEPT	0f023	SAFETI	ALL OTHER	2340	DIVIS	I(4017	FEDERAL FORFEITU	023	HEAT	0	0	0%	0	0%	0	0	0%				

2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2770	VERMONT YANKEE	1073	GRAN	7,702	0	0%	2,448	0%	23,949	8,000	33%	7,611	105%	52,000
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2770	VERMONT YANKEE	1074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2770	VERMONT YANKEE	1080	OUT C	541	0	0%	467	0%	2,314	0	0%	2,000	0%	2,000
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2770	VERMONT YANKEE	1103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2770	VERMONT YANKEE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2805	RESPONSE AND REC	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2805	RESPONSE AND REC	245	STAT	0	0	0%	0	0%	0	0	0%	1	0%	2
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2805	RESPONSE AND REC	246	GRAN	0	0	0%	11	0%	0	0	0%	84	0%	127
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2805	RESPONSE AND REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	030	EQUIP	0	0	0%	1,554	0%	0	0	0%	12,435	0%	18,653
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	040	INDIR	0	0	0%	802	0%	0	29	0%	6,413	0%	9,619
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	041	AUDIT	0	0	0%	214	0%	127	0	0%	335	0%	2,565
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	070	IN STA	0	0	0%	253	0%	0	0	0%	2,021	0%	3,031
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	072	GRAN	0	38,116	0%	160,303	24%	517,070	372,955	72%	1,108,083	34%	1,923,638
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	080	OUT C	0	0	0%	579	0%	0	1,174	0%	4,633	25%	6,950
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	246	GRAN	0	0	0%	9,256	0%	0	0	0%	74,045	0%	111,067
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2920	HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	030	EQUIP	0	0	0%	176	0%	0	0	0%	1,409	0%	2,114
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	040	INDIR	0	0	0%	491	0%	0	0	0%	3,931	0%	5,897
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	041	AUDIT	0	0	0%	200	0%	3	0	0%	160	0%	2,405
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	070	IN STA	0	0	0%	251	0%	0	0	0%	2,010	0%	3,015
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	072	GRAN	1,487	34,456	2,317%	249,853	14%	12,785	161,472	1,263%	2,148,114	8%	2,148,114
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	080	OUT C	0	0	0%	221	0%	221	0	0%	2,182	0%	2,646
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	246	GRAN	0	0	0%	6,334	0%	0	0	0%	50,669	0%	76,003
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	2921	HAZARD MITI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	1040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	1072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	1074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	247	SUB G	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	247	SUB G	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3149	ICE STORM DECEMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	1040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	1072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	247	SUB G	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3327	MAY 2012 FLOODS-P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1072	GRAN	0	0	0%	0	0%	-14,842	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1247	SUB G	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	3342	HURRICANE SANDY	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4226	PRE-DISASTER MITI	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	4229	OCTOBER 2005 FLOC	247	SUB G	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2360	HOME	422														

2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7486	HMGP DR 1695 APRIL	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7486	HMGP DR 1695 APRIL	246	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7486	HMGP DR 1695 APRIL	247	SUB G	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7486	HMGP DR 1695 APRIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	246	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	247	SUB G	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7487	HMGP DR 1782 JULY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	246	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	247	SUB G	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 7489	HMGP JULY-AUG 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N037	TECHI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N040	INDIR	0	0	0%	375	0%	0	-279	0%	3,003	-9%	4,505
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N041	AUDIT	962	1,161	121%	3,713	31%	1,212	1,483	122%	4,679	32%	7,178
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N067	TRAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N072	GRAN	167,214	118,613	71%	625,951	19%	1,506,400	1,716	151%	5,639,091	30%	6,854,425
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8092	100% EMPG LOCAL	N989	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I030	EQUIP	0	0	0%	16,327	0%	0	0%	130,616	0%	195,925	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I037	TECHI	42,100	39,424	94%	36,417	108%	79,400	80,937	102%	68,682	118%	140,123
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I041	AUDIT	384	392	102%	468	84%	718	812	113%	874	93%	1,956
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I057	BOOK	0	0	0%	500	0%	0	0%	4,000	0%	6,000	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I072	GRAN	0	615	0%	84,745	1%	1,796	615	34%	1,016,944	0%	1,016,944
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I102	CONT	0	0	0%	3,399	0%	0	0%	27,189	0%	40,783	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8192	100% EMPG-SS - VY	I999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	037	TECHI	0	0	0%	167	0%	0	0%	1,333	0%	2,000	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	038	TECHI	0	0	0%	42	0%	0	0%	333	0%	500	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	070	IN STA	0	0	0%	108	0%	0	0%	867	0%	1,300	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	080	OUT C	0	0	0%	229	0%	0	0%	1,833	0%	2,750	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8240	BIOTERRORISM GRA	099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8281	HSEM FEDERAL	070	IN STA	0	0	0%	833	0%	0	0%	6,667	0%	10,000	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8281	HSEM FEDERAL	080	OUT C	0	0	0%	250	0%	0	0%	2,000	0%	3,000	
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8281	HSEM FEDERAL	606	DROP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8714	DR 4006-MAY 2011	F1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8714	DR 4006-MAY 2011	F1040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8714	DR 4006-MAY 2011	F1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8714	DR 4006-MAY 2011	F1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	23	SAFETY DEPT OF	2023	SAFETI ALL OTHER	2360	HOME 8714	DR 4006-MAY 2011	F												

2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1393	PUBLIC RELATIONS	057	BOOK	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1393	PUBLIC RELATIONS	070	IN STA	282	0	0%	583	0%	368	431	117%	761	57%	1,250
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1393	PUBLIC RELATIONS	080	OUT C	0	0	0%	229	0%	0	0	0%	1,833	0%	2,750
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	022	RENT	1,932	909	47%	3,460	26%	14,925	22,317	150%	26,732	83%	42,366
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	023	HEAT	4,047	6,086	150%	6,751	90%	25,635	32,284	126%	42,757	76%	70,018
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	024	MAINT	5,381	275	5%	7,276	4%	34,300	4,559	13%	46,384	10%	47,600
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	026	ORGA	0	499	0%	242	206%	1,568	2,088	133%	2,900	72%	2,900
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	028	TRAN	7,172	18,718	261%	9,091	206%	47,958	46,358	97%	60,791	76%	101,145
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	030	EQUIP	0	810	0%	10,145	8%	0	74,345	0%	81,158	92%	121,739
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	037	TECH	0	0	0%	4,000	0%	0	0	0%	32,000	0%	48,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	038	TECH	0	0	0%	533	0%	0	412	0%	4,267	101%	6,400
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	039	TELE	33,906	34,156	101%	36,943	92%	255,880	282,451	110%	278,797	101%	480,500
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	044	DEBT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	047	OWN	0	760	0%	873	87%	202	8,306	4,105%	842	986%	10,482
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	057	BOOK	1,878	326	17%	5,980	5%	3,085	1,525	49%	9,824	16%	11,500
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	064	RET P	11,206	6,390	57%	14,885	43%	42,957	40,203	94%	57,062	70%	83,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	066	EMPL	0	575	0%	1,250	46%	12,661	9,513	75%	14,057	68%	15,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	070	IN STA	2,107	1,477	70%	3,111	47%	19,077	55,276	290%	28,166	196%	58,430
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	080	OUT C	0	0	0%	1,254	0%	646	1,615	250%	3,302	49%	15,050
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	103	CONT	0	0	0%	2,083	0%	1,972	19,628	995%	20,355	96%	25,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	230	INTER	0	0	0%	292	0%	0	45	0%	2,333	2%	3,500
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	511	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	513	VACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1395	BUR OF EMERGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	024	MAINT	78,109	0	0%	90,689	0%	208,330	104,650	50%	241,883	43%	582,105
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	037	TECH	1,450	0	0%	5,789	0%	6,690	29,795	445%	26,708	112%	53,756
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	038	TECH	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	039	TELE	571	88,398	15,480%	1,091	8,099%	385,722	313,354	81%	737,237	43%	1,020,144
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	027	TRAN	302,762	0	0%	0	0%	329,695	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	030	EQUIP	0	0	0%	3,151	0%	0	37,813	0%	25,209	150%	37,813
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	037	TECH	0	0	0%	0	0%	487	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	038	TECH	0	0	0%	0	0%	10,387	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	039	TELE	41,134	0	0%	16,746	0%	1,090,241	756,119	69%	443,844	170%	756,119
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	044	DEBT	0	0	0%	0	0%	700,086	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	066	EMPL	0	0	0%	0	0%	445	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	080	OUT C	0	0	0%	0	0%	287	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER1870	STATEWIDE TELECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3140	E911 FEDERAL GRAN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3140	E911 FEDERAL GRAN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3140	E911 FEDERAL GRAN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3140	E911 FEDERAL GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3323	POISON CONTROL	102	CONT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3328	NH VIEWW	037	TECH	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3328	NH VIEWW	038	TECH	11,027	0	0%	35,842	0%	15,461	14,332	93%	50,254	29%	57,334
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3328	NH VIEWW	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3328	NH VIEWW	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	022	RENT	96	2,111	2,199%	300	705%	11,297	42,870	379%	35,251	122%	43,376
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	023	HEAT	9,250	5,341	58%	13,297	40%	46,000	35,884	78%	66,127	54%	102,770
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	024	MAINT	1,475	0	0%	2,500	0%	1,475	153	10%	2,500	6%	2,500
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	026	ORGA	0	0	0%	10	0%	92	92	100%	120	77%	120
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	030	EQUIP	0	0	0%	14,638	0%	0	26,126	0%	117,103	22%	175,644
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATIONS	037	TECH	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2017	010	23	SAFETY DEPT	02023	SAFETI	ALL OTHER	2365	EMER4001	COMMUNICATION													

2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1030	EQUIP	0	0	1,638	0%	11,252	15%	85,131	63,464	75%	0%	91,369	69%	0%	135,026
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1037	TECH	443	0	0	0%	1,879	0%	443	19,835	4,477%	0%	1,879	1,056%	0%	39,500
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1038	TECH	0	0	476	0%	1,000	48%	51	997	1,954%	0%	166	602%	0%	12,000
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1039	TELEC	1,161	0	3,664	316%	2,043	179%	20,759	30,155	145%	0%	36,517	83%	0%	84,375
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1044	DEBT	0	0	0	0%	21,684	0%	155,401	147,675	95%	0%	180,107	82%	0%	260,205
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1047	OWN	585	0	193	33%	6,626	3%	9,768	9,458	97%	0%	110,681	9%	0%	133,708
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1048	CONT	725	300	41%	0	6,816	4%	4,206	4,832	115%	0%	39,566	12%	0%	184,938
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1049	TRAN	0	0	0	0%	2,073	0%	0	0	0%	0%	16,583	0%	0%	24,875
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1057	BOOK	8,318	0	0	0%	16,411	0%	38,027	37,032	97%	0%	75,026	49%	0%	116,500
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1061	UNEM	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1064	RET P	18,762	7,458	40%	0	23,618	32%	76,111	45,690	60%	0%	95,808	48%	0%	145,000
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1070	IN STA	3,272	6,008	184%	0	5,689	106%	75,117	74,757	100%	0%	130,621	57%	0%	220,188
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1080	OUT C	156	231	148%	0	865	27%	1,185	5,049	426%	0%	6,563	77%	0%	14,618
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1102	CONT	0	0	400	0%	1,192	34%	150	2,220	1,480%	0%	7,150	31%	0%	14,300
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1103	CONT	5,710	10,326	181%	0	12,328	84%	56,054	101,855	182%	0%	120,131	85%	0%	180,841
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1404	INTRA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4065	FIRE STANDARDS & 1999	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4242	2007 NFA GRANT	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4242	2007 NFA GRANT	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4242	2007 NFA GRANT	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20022	RENT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20027	TRAN	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20040	INDIR	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20048	CONT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20070	IN STA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20080	OUT C	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4453	HMPG GRANT FFY 20099	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20022	RENT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20027	TRAN	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20040	INDIR	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20048	CONT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20070	IN STA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20080	OUT C	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4454	HMPG GRANT FFY 20099	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4455	NDA GRANT FFY 200040	INDIR	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4455	NDA GRANT FFY 200041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4455	NDA GRANT FFY 200070	IN STA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4455	NDA GRANT FFY 200099	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200022	RENT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200027	TRAN	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200040	INDIR	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200048	CONT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200070	IN STA	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200080	OUT C	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4456	NDA GRANT FFY 200099	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY022	RENT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY027	TRAN	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY030	EQUIP	0	0	0	0%	41,027	0%	166,175	174,485	105%	0%	231,451	75%	0%	492,321
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY040	INDIR	0	262	0%	0	383	69%	3,175	574	18%	0%	3,061	19%	0%	4,591
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY041	AUDIT	135	142	106%	0	191	75%	197	176	89%	0%	280	63%	0%	548
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY048	CONT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY070	IN STA	75	0	0	0%	721	0%	75	333	447%	0%	721	46%	0%	721
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY080	OUT C	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4457	NAT'L FIRE ACADEMY999	FCLG	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4652	FIRE STANDARDS IN024	MAINT	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4652	FIRE STANDARDS IN030	EQUIP	0	0	0	0%	6,230	0%	0	4,495	0%	0%	49,844	9%	0%	74,765
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4652	FIRE STANDARDS IN039	TELEC	0	0	0	0%	0	0%	0	0	0%	0%	0	0%	0%	0
2017	010	23	SAFETY DEPT OF	2023	SAFETY ALL OTHER	2370	FIRE S4652	FIRE STANDARDS IN057	BOOK	0	0	0											

2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2370	FIRE S8275	FIRE STANDARDS - B064	RET P	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2370	FIRE S8275	FIRE STANDARDS - E999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	022 RENT	0	0	0	55	0%	476	79	17%	360	22%	659
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	024 MAINT	119	1,540	1,294%	129	1,190%	1,259	1,540	122%	1,369	113%	2,000
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	030 EQUIP	1,706	0	0	1,905	0%	3,411	998	29%	3,809	26%	3,809
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	037 TECH	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	038 TECH	0	0	0	0	0%	325	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	039 TELEC	144	184	128%	137	96%	1,373	1,224	89%	1,827	67%	2,795
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	057 BOOK	0	0	0	5	0%	0	60	149%	40	149%	60
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	064 RET P	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	066 EMPL	0	0	0	29	0%	0	0	0%	233	0%	350
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	069 PROM	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	070 IN STA	464	5	1%	821	1%	2,278	2,101	92%	4,032	52%	6,499
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	080 OUT C	356	0	0	408	0%	356	0	0%	408	0%	2,310
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4189	HAZARDOUS MATER	999 FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4246	HMEP GRANT 2007	041 AUDIT	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4246	HMEP GRANT 2007	072 GRAN	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4246	HMEP GRANT 2007	080 OUT C	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20030	EQUIP	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20040	INDIR	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20041	AUDIT	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20070	IN STA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20072	GRAN	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20080	OUT C	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4452	HMEP GRANT FFY 20099	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S4688	TRAINING - MAINTEN	999 FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	022 RENT	0	0	0	223	0%	476	1,004	211%	1,461	69%	2,679
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	024 MAINT	0	350	0%	247	142%	549	2,732	498%	734	372%	2,963
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	025 STATE	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	026 ORGA	600	385	64%	630	61%	1,703	2,955	173%	1,789	165%	3,034
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	027 TRAN	10,051	0	0	8,726	0%	16,378	11,254	69%	14,218	79%	41,183
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	028 TRAN	2,618	4,050	155%	3,208	126%	11,358	10,029	88%	13,916	72%	23,272
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	029 INTRA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	030 EQUIP	0	0	0	26,856	0%	101,410	139,457	138%	272,808	51%	322,277
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	037 TECH	0	390	0%	1,215	32%	0	2,346	0%	9,718	24%	14,577
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	038 TECH	0	1,188	0%	665	179%	3,155	2,544	81%	3,599	71%	7,984
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	039 TELEC	1,681	3,345	199%	1,421	235%	17,922	21,334	119%	15,150	141%	27,275
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	044 DEBT	0	0	0	1,303	0%	1,737	6,363	366%	1,693	376%	15,638
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	057 BOOK	0	81	0%	762	11%	3,972	3,280	83%	6,083	54%	9,141
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	064 RET P	14,391	6,385	44%	16,736	38%	65,395	45,181	69%	76,050	59%	108,000
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	066 EMPL	8,590	135	2%	10,109	1%	10,035	1,208	12%	11,809	10%	14,004
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	069 PROM	0	0	0	250	0%	0	0	0%	2,000	0%	3,000
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	070 IN STA	7,280	3,447	47%	8,373	41%	43,358	38,766	89%	49,868	78%	83,021
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	080 OUT C	0	239	0%	509	47%	2,710	1,910	70%	5,085	38%	6,109
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	404 INTRA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5002	FIRE SAFETY ADMIN	999 FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	022 RENT	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	024 MAINT	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	026 ORGA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	027 TRAN	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	028 TRAN	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	029 INTRA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	030 EQUIP	0	0	0	1,215	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	037 TECH	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	038 TECH	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	039 TELEC	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	064 RET P	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	065 BOAR	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	070 IN STA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	080 OUT C	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	103 CONT	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	404 INTRA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5005	ELECTRICAL SAFETY	999 FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	022 RENT	0	0	0	223	0%	476	819	172%	1,461	56%	2,679
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	024 MAINT	0	0	0	156	0%	0	0	0%	1,244	0%	1,866
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	026 ORGA	0	0	0	26	0%	17	0	0%	311	0%	311
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	027 TRAN	2,622	0	0	3,975	0%	4,137	1,941	47%	6,273	31%	16,283
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	028 TRAN	166	2,965	1,782%	220	1,347%	6,628	7,344	111%	8,772	84%	14,545
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	029 INTRA	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	030 EQUIP	0	0	0	6,991	0%	31,683	19,780	62%	83,887	24%	83,887
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	037 TECH	0	0	0	200	0%	0	0	0%	1,600	0%	2,400
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	MECHANICAL SAFET	038 TECH	0	875	0%	125	700%	325	875	269%	647	135%	1,500
2017	010	23	SAFETY DEPT 02023	SAFETY ALL OTHER	2380	FIRE S5006	ME												

2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$007	MODULAR BUILDING 080	OUT C	0	0	0%	647	0%	0	0%	5,175	0%	7,763	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$007	MODULAR BUILDING 404	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$007	MODULAR BUILDING 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$008	MANUFACTURED HO 027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$008	MANUFACTURED HO 030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$008	MANUFACTURED HO 070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$008	MANUFACTURED HO 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$309	HMEP GRANT FFY 20999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$310	HMEP GRANT FFY 20999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 030	EQUIP	0	0	0%	120	0%	0	0%	960	0%	1,440	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 037	TECH	0	0	0%	650	0%	0	0%	5,200	0%	7,800	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 040	INDIR	0	405	0%	261	155%	248	405	164%	2,376	17%	3,134
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 041	AUDIT	0	0	0%	45	1%	74	31	43%	233	13%	535
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 048	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 066	EMPL	0	0	0%	283	0%	0	0	0%	2,267	0%	3,400
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 070	IN STA	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 072	GRAN	0	0	0%	40,673	0%	71,398	28,054	39%	21,054	13%	488,076
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 080	OUT C	0	0	0%	825	0%	1,921	3,608	188%	7,504	48%	9,897
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$311	HMEP GRANT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$895	PLUMBERS BOARD 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1022	RENT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1024	MAINT	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1030	EQUIP	0	0	0%	290	0%	0	0	0%	2,323	0%	3,484
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1037	TECH	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1038	TECH	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1039	TELE	0	72	0%	75	96%	308	575	187%	311	185%	900
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1057	BOOK	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1066	EMPL	0	0	0%	71	0%	0	0	0%	567	0%	850
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1069	PROM	0	0	0%	1,492	0%	6,064	7,622	126%	15,651	49%	17,903
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1070	IN STA	372	316	85%	509	62%	3,895	3,964	102%	5,327	74%	7,750
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 1080	OUT C	102	1,580	1,544%	510	310%	1,002	2,181	218%	5,000	44%	5,000
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2380	FIRE S\$922	REDUCED IGNITION 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2390	SPECI 4004	STATE OVERHEAD C040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2390	SPECI 4004	STATE OVERHEAD C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF 0223	SAFET ALL OTHER	2390	SPECI													

2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0894	CRIME LAB ARRA AW030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0894	CRIME LAB ARRA AW040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0894	CRIME LAB ARRA AW070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0894	CRIME LAB ARRA AW080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0894	CRIME LAB ARRA AW999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0896	NIU PHARMACIST AR030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0896	NIU PHARMACIST AR037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0896	NIU PHARMACIST AR040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0896	NIU PHARMACIST AR080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0896	NIU PHARMACIST AR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0897	COLD CASE UNIT AR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0922	GEOGRAPHIC INFOR037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0922	GEOGRAPHIC INFOR038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0922	GEOGRAPHIC INFOR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 0929	BROADBAND COMMU999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 3322	ARRA KARPEN RMS-1103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	23	SAFETY DEPT OF023	SAFETIALL OTHER	2399	ARRA 3322	ARRA KARPEN RMS-999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2300	SAFET17999	DEFAULT ACCOUNTINGAP	GAAP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2300	SAFET17999	DEFAULT ACCOUNTINGW	GW E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC1234	OFFICE OF POLICY - 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM022	RENT	127	127	100%	313	41%	889	1,233	139%	2,193	56%	3,447	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM028	TRAN	100,735	227,864	226%	113,530	201%	585,171	678,877	116%	659,496	103%	1,269,290	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM030	EQUIP	4,809	378	8%	5,100	7%	4,809	5,369	112%	5,100	105%	5,500	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM039	TELEC	34	1,437	4,241%	50	2,848%	1,631	5,639	346%	2,428	232%	7,150	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM044	DEBT	231,133	223,299	97%	389,631	57%	852,587	699,362	82%	849,133	82%	1,273,700	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM057	BOOK	333	333	100%	330	101%	2,276	1,929	85%	2,259	85%	3,000	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM068	REMU	0	0	0%	0	0%	100,000	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM070	IN STA	0	0	0%	0	0%	0	0	0%	50	0%	75	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM080	OUT C	0	0	0%	17	0%	1,899	151	8%	192	78%	200	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2300	OFFICE OF THE COM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2301	RETIRES HEALTH IN064	RET P	497,242	273,606	55%	632,439	43%	2,001,311	2,122,947	106%	2,545,452	83%	3,863,319	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2301	RETIRES HEALTH IN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN022	RENT	0	160	0%	491	33%	960	1,440	150%	3,213	45%	5,890	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN024	MAINT	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN030	EQUIP	0	0	0%	0	0%	440	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN037	TECH	0	0	0%	92	0%	0	0	0%	733	0%	1,100	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN039	TELEC	508	1,745	344%	521	335%	7,804	11,792	151%	8,011	147%	18,900	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN057	BOOK	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN070	IN STA	571	643	113%	858	75%	7,726	5,374	70%	11,596	46%	15,128	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN230	INTER	0	664	0%	759	88%	403	2,352	583%	2,679	88%	9,106	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2304	BUREAU OF HEARIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2321	GRANTS COORDINA039	TELEC	0	59	0%	92	64%	279	474	170%	441	107%	1,102	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2321	GRANTS COORDINA064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2321	GRANTS COORDINA070	IN STA	0	0	0%	61	0%	0	0	0%	487	0%	730	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2321	GRANTS COORDINA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 022	RENT	0	0	0%	104	0%	0	1,161	0%	833	139%	1,250	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 047	OWN	230	4,008	1,746%	330	1,214%	21,139	21,755	103%	30,423	72%	40,721	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 048	CONT	1,381	4,601	333%	1,142	403%	29,443	17,413	59%	24,355	71%	30,218	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC2331	PROPERTY UPKEEP 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0022	RENT	0	111	0%	1,601	7%	16,280	802	5%	19,211	4%	19,211	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0024	MAINT	0	0	0%	167	0%	150	170	113%	2,000	9%	2,000	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0026	ORGA	0	0	0%	417	0%	4,521	4,521	100%	4,763	95%	5,000	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0027	TRAN	2,285	0	0%	4,934	0%	3,065	8,548	279%	6,617	129%	21,702	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0035	SHAR	0	0	0%	427	0%	1,250	0	0%	5,118	0%	5,118	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0039	TELEC	405	355	88%	464	77%	1,915	3,041	159%	2,191	139%	4,000	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0040	INDIR	0	3,821	0%	2,430	157%	8,590	22,884	266%	11,882	193%	29,157	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0041	AUDIT	0	37	0%	15	253%	36	83	226%	46	181%	177	
2017		015	23	SAFETY DEPT OF023	SAFETIALL OTHER	2310	OFFIC7546	HIGHWAY SAFETY A0042	ADDIT	0	0	0%	3,060	0%	9,656	0	0%	36,718	0%	36,718	
2017		015																			

2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2316	CENTRAL MAINTENA	070	IN STA	1,006	1,268	126%	1,216	104%	7,736	12,610	163%	9,352	135%	18,080
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2316	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2319	COPY CENTER	022	RENT	883	883	100%	1,726	51%	6,184	7,951	129%	12,085	66%	18,990
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2319	COPY CENTER	024	MAINT	2,874	2,874	100%	5,125	56%	5,749	10,323	180%	10,250	101%	15,374
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2319	COPY CENTER	039	TELEC	0	0	0%	23	56%	0	109	0%	180	60%	270
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2319	COPY CENTER	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	022	RENT	60	30	50%	113	26%	528	1,342	254%	1,003	134%	5,257
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	023	HEAT	3,705	1,007	27%	5,270	19%	13,160	12,955	98%	18,715	69%	27,214
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	024	MAINT	504	2,051	407%	466	440%	15,615	16,476	106%	14,440	114%	17,756
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	030	EQUIP	0	0	0%	3,872	0%	0	25,168	0%	30,976	81%	46,465
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	039	TELEC	319	626	196%	423	148%	3,539	5,055	143%	4,696	108%	10,690
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	070	IN STA	1,463	446	31%	1,140	39%	9,990	6,388	68%	7,317	87%	17,066
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2320	EQUIPMENT CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2325	WAREHOUSE EXPEN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2328	POSTAGE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2330	INFORMATION TECH	027	TRAN	2,814,733	0	0%	3,595,429	0%	4,284,914	1,150,557	27%	3,580,138	32%	5,370,207
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2330	INFORMATION TECH	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	022	RENT	132	132	100%	269	49%	924	1,188	129%	1,886	63%	2,964
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	024	MAINT	850	0	0%	1,433	0%	1,700	0	0%	2,867	0%	4,300
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	026	ORGA	0	0	0%	1,946	0%	22,897	22,897	100%	23,350	98%	23,350
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	027	TRAN	66,908	0	0%	127,904	0%	73,822	134,728	183%	141,121	95%	367,414
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	030	EQUIP	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	039	TELEC	118	502	424%	250	201%	1,968	3,854	196%	4,154	93%	11,205
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	064	RET P	27,532	15,814	57%	29,354	54%	111,192	103,157	93%	118,549	87%	178,362
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	066	EMPL	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	070	IN STA	0	0	0%	102	0%	0	0	0%	815	0%	1,222
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	022	RENT	208	208	100%	208	100%	1,248	1,664	133%	1,250	133%	2,500
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	039	TELEC	0	313	0%	360	87%	1,365	2,664	195%	1,377	193%	4,320
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	070	IN STA	54	105	195%	101	104%	507	1,818	359%	946	192%	2,250
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	080	OUT C	0	1,117	0%	750	149%	1,937	5,154	266%	4,001	129%	9,000
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2320	DIVISI	5088	HWY FUND DISBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	1110	DRIVER - SAFETY ED	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	022	RENT	230	48	21%	360	13%	2,455	5,769	235%	3,848	150%	7,150
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	024	MAINT	1,162	0	0%	4,010	0%	15,729	42,820	272%	54,262	79%	58,272
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	028	TRAN	1,652	0	0%	1,820	0%	11,208	4,861	43%	12,346	39%	16,765
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	030	EQUIP	321	0	0%	1,545	0%	3,750	20,142	537%	18,058	112%	38,050
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	039	TELEC	1,455	2,168	149%	2,028	107%	11,258	17,666	157%	15,694	113%	37,706
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	057	BOOK	341	0	0%	432	0%	341	0	0%	432	0%	1,000
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	070	IN STA	322	827	257%	811	102%	11,408	8,932	78%	28,783	31%	37,850
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	103	CONT	56,308	8,134	14%	90,175	9%	563,524	603,925	107%	902,454	67%	1,296,220
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	0203	SAFETI	ALL OTHER	2330	DIVISI	2312	MOTOR VEHICLE RE	022</												

2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	22926	OPERATIONS	064	RET P	0	0	0	0%	0	0%	0	0%	0	0%	0		
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	22926	OPERATIONS	070	IN STA	1,859	0	0	1,094	59%	1,541	71%	13,550	17,478	129%	11,231	156%	27,480
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	22926	OPERATIONS	103	CONT	16,334	0	0	10,106	62%	25,866	39%	77,489	65,807	85%	122,705	54%	178,339
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	22926	OPERATIONS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3098	CREDIT CARD FEES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	022	RENT	747	0	0	374	50%	1,244	30%	2,991	2,992	100%	4,980	60%	7,472
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	024	MAINT	1,404	0	0	0	0%	2,285	0%	1,791	397	22%	2,914	14%	3,361
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	026	ORGA	150	0	0	0	0%	184	0%	6,831	6,681	98%	8,400	80%	8,400
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	027	TRAN	427,853	0	0	0	0%	622,859	0%	673,067	1,491,066	222%	979,836	152%	6,308,790
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	028	TRAN	25,994	58,201	224%	29,372	198%	185,605	232,549	125%	209,718	111%	400,828	111%	400,828
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	030	EQUIP	5,799	0	0	0	0%	1,053	0%	6,769	520	8%	1,229	42%	1,500
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	037	TECH	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	038	TECH	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	039	TELEC	579	1,946	336%	1,117	174%	8,955	15,418	172%	17,287	89%	17,287	89%	46,329
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	044	DEBT	0	0	0	0	0%	86,727	0%	0	230,418	0%	693,814	33%	1,040,721
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	047	OWN	964	284	29%	1,825	16%	17,179	9,340	54%	32,524	29%	39,262	29%	39,262
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	048	CONT	14,303	229	2%	13,199	2%	30,483	24,322	80%	28,128	86%	34,362	86%	34,362
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	057	BOOK	611	5,250	860%	1,679	313%	2,356	7,138	303%	6,479	110%	7,835	110%	7,835
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	064	RET P	112,650	55,989	50%	149,404	37%	444,818	396,442	89%	589,947	67%	889,848	67%	889,848
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	070	IN STA	29	142	488%	124	114%	337	887	263%	1,441	62%	2,472	62%	2,472
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	103	CONT	0	0	0	0	0%	125	0%	0	1,000	0%	1,000	0%	1,500
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3101	PUPIL TRANSPORTA	039	TELEC	0	76	0	0	0%	166	46%	279	1,073	384%	731	147%	1,990
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3101	PUPIL TRANSPORTA	057	BOOK	0	0	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3101	PUPIL TRANSPORTA	070	IN STA	292	362	124%	353	103%	2,066	1,800	87%	2,496	72%	4,388	72%	4,388
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3101	PUPIL TRANSPORTA	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	022	RENT	0	127	0%	219	58%	936	1,473	157%	1,432	103%	2,625	103%	2,625
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	024	MAINT	0	0	0	0	0%	44	0%	0	350	0%	525	0%	525
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	026	ORGA	0	0	0	0	0%	1,313	0%	11,600	14,800	128%	15,750	94%	15,750
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	030	EQUIP	0	0	0	0	0%	83	0%	1,409	-400	-28%	638	-63%	1,000
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	039	TELEC	34	154	454%	58	264%	567	1,175	207%	975	121%	3,119	121%	3,119
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	057	BOOK	0	0	0	0	0%	22	0%	0	175	0%	263	0%	263
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	064	RET P	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	103	CONT	14,583	14,583	100%	14,833	98%	102,083	116,667	114%	103,833	112%	178,000	112%	178,000
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	3109	INTERNATL REGISTR	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	023	RENT	0	0	0	0	0%	48	0%	280	320	114%	369	87%	580
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	023	HEAT	981	193	20%	1,461	13%	4,014	3,946	98%	5,980	66%	8,530	66%	8,530
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	024	MAINT	0	0	0	0	0%	226	0%	88	577	657%	217	265%	2,706
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	030	EQUIP	0	0	0	0	0%	2,167	0%	23,835	0	0%	26,000	0%	26,000
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	037	TECH	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	039	TELEC	34	171	506%	39	443%	837	1,371	164%	956	143%	2,350	143%	2,350
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	047	OWN	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	057	BOOK	0	0	0	0	0%	9,167	0%	98,603	98,603	100%	110,000	90%	110,000
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	064	RET P	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	070	IN STA	683	1,323	194%	703	188%	7,143	7,713	108%	7,345	105%	19,150	105%	19,150
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	103	CONT	0	0	0	0	0%	15,030	0%	0	120,240	0%	180,360	0%	180,360
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8107	REFLECTORIZED PL	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2330	DIVISI	8109	IRP-COLLECT DUE	0	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	022	RENT	0	0	0	213	0%	273	78%	1,278	1,917	150%	1,785	107%	3,273
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	023	HEAT	1,568	1,958	125%	2,832	69%	8,574	8,869	103%	15,491	57%	22,162	57%	22,162
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	024	MAINT	2,100	2,100	100%	6,972	30%	20,453	16,765	82%	67,900	25%	78,540	25%	78,540
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	030	EQUIP	1,850	0	0	0	0%	8,504	0%	72,741	69,792	96%	334,376	21%	387,754
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	039	TELEC	1,749	2,016	115%	2,149	94%	15,168	37,934	250%	18,644	203%	41,148	203%	41,148
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	064	RET P	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	066	EMPL	0	0	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	070	IN STA	16,975	13,815	81%	24,368	57%	126,921	105,040	83%	182,203	58%	304,788	58%	304,788
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	103	CONT	1,041	2,368	227%	1,112	213%	12,208	11,599	95%	13,041	89%	18,696	89%	18,696
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	02023	SAFETIALL OTHER	2340	DIVISI	2927	STATE POLICE COMM	022	RENT	0	0	0	207	0%	250	83%	1,245	1,660	133%	1,500	111%	3,000
2																								

2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURFULL TIME PERSONNEL	2400	INSUR2521	FINANCIAL EXAMINATOR	010	PERSONNEL	17,931	11,820	66%	30,949	38%	170,213	98,715	58%	293,787	34%	390,092
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURFULL TIME PERSONNEL	2400	INSUR2521	FINANCIAL EXAMINATOR	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURFULL TIME PERSONNEL	2400	INSUR2522	MARKET CONDUCT	010	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURFULL TIME PERSONNEL	2400	INSUR5978	RATE REVIEW GRAN	059	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			435,119	446,532	103%	500,448	89%	3,414,204	3,577,705	105%	3,952,273	91%	6,086,150
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR1212	ENFORCEMENT & PR	050	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR1224	EXCHANGE PARTNEI	050	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR1838	EXCHANGE GRANT	050	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR2520	ADMINISTRATION	050	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR5930	RATE REVIEW CYCL	050	PERSONNEL	34	1,366	3.968%	1,259	109%	414	7,576	1.829%	15,146	50%	28,048
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR5978	RATE REVIEW GRAN	050	PERSONNEL	0	0	0%	80	0%	4,239	0	0%	963	0%	963
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR8887	RATE REVIEW CYCL	050	PERSONNEL	1,996	790	40%	2,488	32%	11,916	10,961	92%	14,852	74%	27,412
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP	2400	INSUR8904	CY2014 LEVEL I EST	050	PERSONNEL	0	0	0%	1,223	0	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			2,031	2,156	106%	3,827	56%	17,793	18,536	104%	30,962	60%	56,423
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR1212	ENFORCEMENT & PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR1224	EXCHANGE PARTNEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR2520	ADMINISTRATION	060	BENEFITS	185,062	216,813	117%	224,684	96%	1,480,866	1,631,099	110%	1,797,924	91%	2,734,320
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR2521	FINANCIAL EXAMINATOR	060	BENEFITS	7,389	4,298	58%	15,232	28%	68,403	35,579	52%	141,002	25%	181,551
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR2522	MARKET CONDUCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR5930	RATE REVIEW CYCL	060	BENEFITS	3	105	3.930%	122	86%	32	580	1.839%	1,445	40%	2,687
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR5978	RATE REVIEW GRAN	060	BENEFITS	0	0	0%	6	0%	324	0	0%	75	0%	75
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR6159	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR8142	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR8887	RATE REVIEW CYCL	060	BENEFITS	153	60	40%	191	32%	911	838	92%	1,139	74%	2,103
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	2400	INSUR8904	CY2014 LEVEL I EST	060	BENEFITS	0	0	0%	0	0%	94	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS	9998	ERP G9763	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURBENEFITS TOTALS			CATEGORY TOTALS			192,607	221,276	115%	240,236	92%	1,550,630	1,668,095	108%	1,941,584	86%	2,920,736
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR1212	ENFORCEMENT & PR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR1224	EXCHANGE PARTNEI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR1838	EXCHANGE GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR2520	ADMINISTRATION	046	CONS	25,795	0	0%	98,605	0%	131,896	331,954	252%	504,199	66%	978,497
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR5930	RATE REVIEW CYCL	046	CONS	1,316	15,230	1.158%	6,185	246%	141,886	127,294	90%	667,039	19%	854,313
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR5978	RATE REVIEW GRAN	046	CONS	0	0	0%	1,660	0%	150,096	0	0%	19,918	0%	19,918
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR8887	RATE REVIEW CYCL	046	CONS	114,456	20,675	18%	401,945	5%	279,122	354,486	127%	980,215	36%	1,417,032
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TO	2400	INSUR8904	CY2014 LEVEL I EST	046	CONS	29,198	0	0%	0	0%	512,964	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCONSULTANTS TOTALS			CATEGORY TOTALS			170,764	35,905	21%	508,395	7%	1,215,964	813,733	67%	2,171,371	37%	3,269,761
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR0002	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR1212	ENFORCEMENT & PR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR1224	EXCHANGE PARTNEI	020	CURR	0	0	0%	0	0%	73	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR1838	EXCHANGE GRANT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR2520	ADMINISTRATION	020	CURR	8,249	5,087	62%	10,243	50%	67,923	48,691	72%	84,348	58%	137,673
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR2521	FINANCIAL EXAMINATOR	020	CURR	22	22	102%	601	4%	400	26	7%	10,887	0%	11,191
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR2522	MARKET CONDUCT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR5930	RATE REVIEW CYCL	020	CURR	0	0	0%	432	0%	1,711	2,158	126%	5,162	42%	5,180
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR5978	RATE REVIEW GRAN	020	CURR	0	0	0%	0	0%	1,261	0	0%	1	0%	1
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR6159	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR7968	CONTINUING EDUCA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR8142	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR8887	RATE REVIEW CYCL	020	CURR	418	570	136%	2,673	21%	2,795	5,332	191%	17,888	30%	28,078
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	2400	INSUR8904	CY2014 LEVEL I EST	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENS	9998	ERP G9763	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURCURRENT EXPENSE TOTALS			CATEGORY TOTALS			8,688	5,679	65%	13,948	41%	74,164	56,207	76%	118,285	48%	182,123
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURALL OTHER	2400	INSUR1212	ENFORCEMENT & PR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	2017	2017	010	010	24	24	INSURANCE DEP	024	INSURALL OTHER	2400	INSUR1212	ENFORCEMENT & PR	041	AUDIT	0	0	0%	0	0%	0</					

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[illegible]

2017		010	28	REAL ESTATE CC028	REAL FULL TIME PERSONNEL TOTALS	2800	REAL 2054	REAL ESTATE COMM011	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL FULL TIME PERSONNEL TOTALS	2800	REAL 2054	REAL ESTATE COMM017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	1,342	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL PART TIME TEMP PERSONNEL TOTALS	2800	REAL 2054	REAL ESTATE COMM050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL OVERTIME TOTALS	2800	REAL 2054	REAL ESTATE COMM018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL BENEFITS TOTALS	2800	REAL 2054	REAL ESTATE COMM060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL BENEFITS TOTALS	2800	REAL 2057	STENO-RPTR FEES F060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL BENEFITS TOTALS	2800	REAL 7999	DEFAULT ACCOUNTING	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL BENEFITS TOTALS	9998	ERP G9767	ACTIVITY ACCT AGY-060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL CURRENT EXPENSES	2800	REAL 0002	UNRESTRICTED INC020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL CURRENT EXPENSES	2800	REAL 2054	REAL ESTATE COMM020	CURR	0	0	0%	0	0%	-2,306	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL CURRENT EXPENSES	2800	REAL 2057	STENO-RPTR FEES F020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL CURRENT EXPENSES	9998	ERP G9767	ACTIVITY ACCT AGY-020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	-2,306	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM035	SHAR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM061	UNEM	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM104	CERT	0	0	0%	0	0%	17,817	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM105	REGU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM202	RELO	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2054	REAL ESTATE COMM999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2057	STENO-RPTR FEES F235	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	28	REAL ESTATE CC028	REAL ALL OTHER	2800	REAL 2057	STENO-RPTR FEES F999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	17,817	0%	0	0%	0	
2017			28	REAL ESTATE CC028	REAL AGENCY TOTALS					0	0	0%	0	0%	16,853	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL FULL TIME PERSONNEL TOTALS	2923	REAL 1140	REAL ESTATE APPR 010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017			29	REAL ESTATE AP029	REAL FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL BENEFITS TOTALS	2923	REAL 1140	REAL ESTATE APPR 060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL BENEFITS TOTALS	2923	REAL 1150	FEDERAL REGISTRA 060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL BENEFITS TOTALS	2923	REAL 7999	DEFAULT ACCOUNTING	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL BENEFITS TOTALS	9998	ACTIV9746	ACTIVITY ACCT AGY-060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017			29	REAL ESTATE AP029	REAL BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL CONSULTANTS TOTALS	2923	REAL 1140	REAL ESTATE APPR 046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017			29	REAL ESTATE AP029	REAL CONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL CURRENT EXPENSES	2923	REAL 0002	UNRESTRICTED INC020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL CURRENT EXPENSES	2923	REAL 1140	REAL ESTATE APPR 020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL CURRENT EXPENSES	2923	REAL 1150	FEDERAL REGISTRA 020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL CURRENT EXPENSES	9998	ACTIV9746	ACTIVITY ACCT AGY-020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			29	REAL ESTATE AP029	REAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 035	SHAR	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1140	REAL ESTATE APPR 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1150	FEDERAL REGISTRA 104	CERT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	29	REAL ESTATE AP029	REAL ALL OTHER	2923	REAL 1150	FEDERAL REGISTRA 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			29	REAL ESTATE AP029	REAL ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1650	OFFICE OF THE CHIEF	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1650	OFFICE OF THE CHIEF	012	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1650	OFFICE OF THE CHIEF	016	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1655	WEB SERVICES DIVI	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1660	AGENCY SOFTWARE	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1660	AGENCY SOFTWARE	012	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1660	AGENCY SOFTWARE	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1665	TECHNICAL SUPPORT	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1665	TECHNICAL SUPPORT	012	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1670	OPERATIONS DIVISI	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1670	OPERATIONS DIVISI	012	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 1670	OPERATIONS DIVISI	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 7703	CENTRAL IT SERVICE	010	PERS	0	0	0%	0	0%	0	0%	0	0%	
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 7708	IT SALARIES AND BE	010	PERS	1,609,028	1,639,917	102%	2,017,276	81%	13,708,714	13,413,941	98%	17,186,932	78%
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 7708	IT SALARIES AND BE	012	PERS	68,759	78,102	114%	83,892	93%	523,343	652,378	125%	638,521	102%
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 7708	IT SALARIES AND BE	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017		010	3	INFORMATION TE003	INFOR FULL TIME PERSONNEL TOTALS	0300	INFOR 7708	IT SALARIES AND BE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%
2																				

			3	INFORMATION TE	0003	INFOR BENEFITS TOTALS			CATEGORY TOTALS		434,830	856,285	197%		579,046	148%	6,641,422	6,867,895	103%	8,522,855	81%		12,850,294	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR1650	OFFICE OF THE CHIEF	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR1655	WEB SERVICES DIVIS	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR1660	AGENCY SOFTWARE	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR1665	TECHNICAL SUPPOR	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR1670	OPERATIONS DIVISI	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7607	IT FOR JUDICIAL CO	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7610	IT FOR JUDICIAL BR	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7612	IT FOR ADJUTANT G	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7614	IT FOR ADMINISTRAT	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7618	IT FOR AGRICULTUR	046	CONS	0	0	0%	0%	2,610	0%	0	0%	20,880	0%	31,320	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7620	IT FOR JUSTICE	046	CONS	0	0	4,249	0%	9,268	46%	0	20,996	0%	74,140	28%	111,210
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7623	IT FOR SAFETY	046	CONS	50,488	0	0%	0%	164,982	0%	371,249	416,669	112%	1,213,149	34%	1,727,571
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7624	IT FOR INSURANCE	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7625	IT FOR HIGHWAY SA	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7626	IT FOR LABOR	046	CONS	3,872	1,773	46%	60,037	3%	15,353	37,611	245%	238,055	16%	383,619	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7627	IT FOR EMPLOYMEN	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7628	IT FOR REAL ESTATE	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7631	IT FOR JOINT BOARD	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7632	IT FOR SECRETARY	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7634	IT FOR CULTURAL R	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7635	IT FOR RESOURCES	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7643	IT FOR NH VETERAN	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7644	IT FOR DES:ENVIRON	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7646	IT FOR CORRECTION	046	CONS	70,000	0	0%	32,913	0%	196,285	18,695	10%	92,292	20%	94,900	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7651	IT FOR ACCOUNTANT	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7656	IT FOR EDUCATION	046	CONS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7657	IT FOR POST SEC	EQ046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7661	IT FOR CHRISTA MC	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7664	IT FOR BOARDS AND	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7666	IT FOR VETERANS C	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7672	IT FOR BANK COMM	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7673	IT FOR PUBLIC EMP	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7674	IT FOR HHS: ADMIN	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7675	IT FOR FISH AND G	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7676	IT FOR HUMAN RIGH	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7677	IT FOR LIQUOR COM	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7681	IT FOR PUBLIC UTIL	046	CONS	0	0	0%	0%	79,975	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7683	IT FOR NH LOTTERY	046	CONS	0	0	0%	286	0%	0	0	0%	2,291	0%	3,436	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7684	IT FOR REVENUE AD	046	CONS	5,336	22,377	419%	11,409	196%	46,252	113,819	246%	98,897	115%	173,124	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7686	IT FOR PARI-MUTUEL	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7687	IT FOR POLICE STDS	046	CONS	0	0	0%	8,000	0%	0	0	0%	64,000	0%	96,000	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7689	IT FOR TAX & LAND	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7695	IT FOR DHHS	046	CONS	525,750	940,209	179%	595,824	158%	3,788,076	4,172,991	110%	4,292,962	97%	7,124,467	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7696	IT FOR TRANSPORT	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7697	IT FOR DEV DISABI	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7702	IT FOR EXECUTIVE	046	CONS	0	0	0%	0%	0	0	0%	0	1	0%	2	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7703	CENTRAL IT SERVICE	046	CONS	284,896	223,354	78%	239,981	93%	2,029,573	1,679,091	83%	1,709,607	98%	2,590,000	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0300	INFOR7708	IT SALARIES AND BE	046	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CONSULTANTS TO	0305	DOIT 15213	STATEWIDE TELECO	046	CONS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000	
2017				3	INFORMATION TE	0003	INFOR CONSULTANTS TOTALS			CATEGORY TOTALS		940,341	1,191,961	127%	1,129,894	105%	6,526,763	6,459,871	99%	7,842,940	82%	12,390,650		
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR0000	UNRESTRICTED INC	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR1650	OFFICE OF THE CHIEF	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR1655	WEB SERVICES DIVIS	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR1660	AGENCY SOFTWARE	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR1665	TECHNICAL SUPPOR	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR1670	OPERATIONS DIVISI	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR6190	WORKERS COMPENS	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7607	IT FOR JUDICIAL CO	020	CURR	0	0	0%	3	0%	0	0	0%	27	0%	40	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7610	IT FOR JUDICIAL BR	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7612	IT FOR ADJUTANT G	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7614	IT FOR ADMINISTRAT	020	CURR	0	0	0%	129	0%	0	0	0%	1,032	0%	1,548	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7618	IT FOR AGRICULTUR	020	CURR	0	0	0%	15	0%	0	0	0%	123	0%	184	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7620	IT FOR JUSTICE	020	CURR	0	0	0%	44	0%	8	532	6.658%	532	100%	532	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7621	IT FOR OFFICE OF P	020	CURR	0	0	0%	46	0%	0	0	0%	368	0%	552	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7623	IT FOR SAFETY	020	CURR	6,217	0	0%	8,889	0%	12,217	14,067	115%	17,469	81%	35,644	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7624	IT FOR INSURANCE	020	CURR	0	0	0%	35	0%	0	0	0%	277	0%	416	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7625	IT FOR HIGHWAY SA	020	CURR	0	0	0%	0%	0	0	0%	0	0%	0	0	
2017			010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR7626	IT FOR LABOR	020	CURR	0	0	0%	38								

2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 7696	IT FOR TRANSPORT	020	CURR	0	2,800	0%	745	376%	1,947	3,340	172%	2,016	166%	8,936
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 7697	IT FOR DEV DISABILI	020	CURR	0	0	0%	3	0%	0	0	0%	27	0%	40
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 7702	IT FOR EXECUTIVE	020	CURR	0	0	0%	27	0%	30	45	150%	84	54%	324
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 7703	CENTRAL IT SERVICE	020	CURR	2,918	7,222	247%	3,474	208%	27,940	36,641	131%	33,259	110%	78,600
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 7708	IT SALARIES AND BE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0300	INFOR 8156	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	0305	DOIT 15213	STATEWIDE TELECO	020	CURR	0	62	0%	500	12%	0	1,897	0%	4,000	47%	6,000
2017		010	3	INFORMATION TE	0003	INFOR CURRENT EXPENS	9998	ERP G9753	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			3	INFORMATION TE	0003	INFOR CURRENT EXPENSE TOTALS		CATEGORY TOTALS				10,434	11,150	107%	25,367	44%	47,152	69,403	147%	83,897	83%	182,088
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1650	OFFICE OF THE CHIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1655	WEB SERVICES DIVI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1655	WEB SERVICES DIVI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1655	WEB SERVICES DIVI	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1655	WEB SERVICES DIVI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1665	TECHNICAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 1670	OPERATIONS DIVISI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 6190	WORKERS COMPEN	062	WORK	0	0	0%	0	0%	3,908	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 6190	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	037	TECH	0	0	0%	92	0%	0	862	0%	737	117%	1,105
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	038	TECH	0	0	0%	45	0%	131	63	48%	238	26%	544
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7607	IT FOR JUDICIAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	3	INFORMATION TE	0003	INFOR ALL OTHER	0300	INFOR 7610	IT FOR JUDICIAL BRA	080	OUT C	0	0	0%	0	0%						

2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	037	TECH	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	038	TECH	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	039	TELEC	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7631	IT FOR JOINT BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	037	TECH	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	038	TECH	0	0	0%	400.0%	4,800	0%	4,800.0%	4,800	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7632	IT FOR SECRETARY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	037	TECH	0	0	0%	860.0%	0	6,614.0%	6,877.96%	10,315	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	038	TECH	0	0	0%	786.0%	3,887	1,323.34%	3,082.43%	9,432	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7634	IT FOR CULTURAL R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	037	TECH	1,491	0	0%	1,543.0%	60,666	37,487.62%	62,779.60%	106,068	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	038	TECH	635	163	26%	993.16%	42,644	33,239.78%	66,683.50%	138,030	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	039	TELEC	63	124	196%	179.69%	1,156	645.56%	3,271.20%	4,000	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7635	IT FOR RESOURCES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7638	IT FOR TREASURY	038	TECH	0	0	0%	317.0%	0	0	2,533.0%	3,800	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	037	TECH	0	5,060	0%	5,711.89%	1,030	11,258.1,093%	1,771.636%	68,535	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	038	TECH	0	76	0%	11,184.1%	7,153	5,030.70%	21,738.23%	134,202	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	039	TELEC	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7643	IT FOR NH VETERAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	037	TECH	3,030	12,789	422%	5,981.214%	8,896	62,628.704%	17,561.357%	153,020	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	038	TECH	28,783	51,590	179%	26,695.193%	82,193	165,619.202%	76,229.217%	210,847	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	039	TELEC	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	048	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	070	IN STA	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	080	OUT C	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7644	IT FOR DES-ENVIRON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	022	RENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	027	TRAN	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	037	TECH	133,230	47,391	36%	140,959.34%	201,065	118,244.59%	212,730.56%	347,789	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	038	TECH	160,320	5,346	3%	149,972.4%	326,398	182,110.56%	305,331.60%	388,056	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	039	TELEC	0	0	0%	0	1,965	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	040	INDIR	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7646	IT FOR CORRECTION	041	AUDIT	0	0	0%	0	0%	0			

2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	037	TECH	6,860	2,786	41%	18,909	15%	139,516	363,261	260%	384,559	94%	1,123,507
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	038	TECH	20,389	482,360	2,366%	43,283	1,114%	1,074,126	1,537,537	143%	2,280,227	67%	3,681,145
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	039	TELEC	213	19,225	9,018%	249	7,707%	57,631	57,678	100%	67,434	86%	90,125
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	037	TECH	14,239	4,948	35%	30,546	16%	255,669	814,259	318%	548,457	148%	1,259,774
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	038	TECH	13,066	13,607	104%	14,209	96%	186,193	233,262	125%	202,487	115%	777,676
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	039	TELEC	9,387	14,349	153%	13,819	104%	127,953	117,249	92%	188,360	62%	299,272
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7696	IT FOR TRANSPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	037	TECH	0	895	0%	103	873%	0	895	0%	820	109%	1,230
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	038	TECH	0	0	0%	39	0%	311	141	45%	224	63%	466
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7697	IT FOR DEV DISABILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	037	TECH	600	3,403	567%	1,047	325%	2,180	6,513	299%	3,803	171%	15,040
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	038	TECH	0	0	0%	1,061	0%	9,037	5,371	59%	7,720	70%	12,733
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7702	IT FOR EXECUTIVE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	022	RENT	806	606	75%	2,292	26%	34,450	5,747	17%	97,940	6%	108,750
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	025	STATE	0	0	0%	1,250	0%	3,887	3,572	92%	13,054	27%	15,000
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	026	ORGA	0	0	0%	792	0%	9,250	9,000	97%	9,500	95%	9,500
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	028	TRAN	0	46,669	0%	64,058	73%	367,058	496,934	135%	454,310	109%	768,700
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	035	SHAR	0	2,310	0%	2,151	107%	5,170	2,310	45%	8,192	28%	25,807
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	037	TECH	106,040	15,653	15%	110,179	14%	895,477	1,034,250	115%	930,429	111%	1,948,005
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	038	TECH	88,449	138,583	157%	140,751	98%	1,827,806	1,911,795	105%	2,908,638	66%	3,900,792
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	039	TELEC	3,341	36,900	1,105%	3,351	1,101%	142,817	141,665	99%	143,271	99%	231,500
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	049	TRAN	0	0	0%	988	0%	11,500	11,500	100%	11,741	98%	11,850
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	057	BOOK	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	066	EMPL	7,594	11,429	151%	20,012	57%	22,033	70,287	319%	58,062	121%	217,993
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	070	IN STA	739	477	65%	644	74%	9,068	7,734	85%	7,907	98%	17,500
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	080	OUT C	0	821	0%	1,154	71%	3,764	1,246	33%	6,508	19%	13,850
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7703	CENTRAL IT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7708	IT SALARIES AND BE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	0003	INFOR ALL OTHER	0300	INFOR7708	IT SALARIES AND BE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0

2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3230	SECUR2410	SECURITIES ADMIN-0013	PERSE	6,166	6,290	102%	12,229	51%	51,508	52,538	102%	102,150	51%	157,182
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3230	SECUR2410	SECURITIES ADMIN-0059	TEMP	0	0	0%	5,699	0%	0	0	0%	45,592	0%	68,398
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5153	VITAL RECORDS IMP010	PERSE	23,973	21,850	91%	24,228	90%	198,025	168,764	85%	200,133	84%	276,183
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5153	VITAL RECORDS IMP013	PERSE	0	0	0%	6,549	0%	0	0	0%	52,395	0%	78,592
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5153	VITAL RECORDS IMP017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5153	VITAL RECORDS IMP059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5176	VITAL RECORDS BUR010	PERSE	27,136	28,267	104%	28,393	100%	227,776	240,369	106%	238,327	101%	294,286
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5176	VITAL RECORDS BUR011	PERSE	0	0	0%	6,939	0%	0	0	0%	55,512	0%	83,268
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5176	VITAL RECORDS BUR017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL	3240	VITAL 5176	VITAL RECORDS BUR059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		284,997	286,125	100%	346,820	82%	2,410,779	2,406,294	100%	2,811,388	86%	4,250,301
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3200	SECRC1062	RECOUNT ADMINIST050	PERSE	1,776	0	0%	10,079	0%	7,494	10,914	146%	42,528	28%	42,528
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3200	SECRC1070	BOARD OF CLAIMS 050	PERSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3200	SECRC1847	NOTARY FEE ACCOL050	PERSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3200	SECRC7889	ADMINISTRATION 050	PERSE	300	300	100%	442	68%	2,460	2,647	108%	3,626	73%	6,000
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3205	ELECT1061	ADMINISTRATION 050	PERSE	4,933	4,948	100%	5,291	94%	37,878	41,327	109%	40,623	102%	48,512
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3205	ELECT1064	HAVA STATE GEN FU050	PERSE	0	0	0%	4,274	0%	7,369	11,064	150%	36,475	30%	51,291
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3205	ELECT1081	ADMINISTRATION 050	PERSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3215	CORP1065	CORPORATE ADMINI050	PERSE	6,852	1,160	17%	2,810	41%	61,716	21,655	35%	25,315	86%	41,694
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3220	AUCT1069	AUCTIONEERS BOAF050	PERSE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3225	RECO1610	RECORDS MGMT - A050	PERSE	3,023	2,415	80%	3,187	76%	20,446	22,340	109%	21,556	104%	40,274
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3230	SECUR1075	SECURITIES ADMINI050	PERSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3230	SECUR1077	SECURITIES EDUCAT050	PERSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3230	SECUR2410	SECURITIES ADMIN-0050	PERSE	3,816	223	6%	2,189	10%	35,404	20,707	58%	20,306	102%	28,122
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3240	VITAL 5153	VITAL RECORDS IMP050	PERSE	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP	3240	VITAL 5176	VITAL RECORDS BUR050	PERSE	2,903	3,150	108%	3,736	84%	26,242	28,805	110%	33,768	85%	50,833
2017		010	32	SECRETARY OF	0332	SECRCPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		23,603	12,196	52%	32,175	38%	199,009	159,458	80%	225,530	71%	311,254
2017		010	32	SECRETARY OF	0332	SECRCOVERTIME TOTALS	3200	SECRC7889	ADMINISTRATION 018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCOVERTIME TOTALS	3215	CORP1065	CORPORATE ADMINI018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCOVERTIME TOTALS	3240	VITAL 5176	VITAL RECORDS BUR018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCOVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC1062	RECOUNT ADMINIST060	BENE	136	0	0%	779	0%	573	788	137%	3,289	24%	3,289
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC1063	HAVA FED 100P FED060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC1070	BOARD OF CLAIMS 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC1847	NOTARY FEE ACCOL060	BENE	810	855	106%	910	94%	6,816	6,987	103%	7,656	91%	11,500
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC6193	UNEMPLOYMENT CO060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC7889	ADMINISTRATION 060	BENE	15,235	13,146	86%	15,183	87%	129,378	108,866	84%	128,934	84%	159,485
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3200	SECRC7999	DEFAULT ACCOUNTI060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3205	ELECT1061	ADMINISTRATION 060	BENE	377	379	100%	514	74%	2,998	3,161	109%	3,944	80%	4,135
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3205	ELECT1064	HAVA STATE GEN FU060	BENE	12,708	11,196	88%	15,565	72%	102,487	94,171	92%	125,536	75%	133,240
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3205	ELECT1081	ADMINISTRATION 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3205	ELECT1084	HAVA STATE GEN FU060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3210	LEGIS1068	LEGISLATIVE SVCS 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3215	CORP1065	CORPORATE ADMINI060	BENE	57,264	57,834	101%	64,063	90%	471,852	482,426	102%	527,883	91%	866,969
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3220	AUCT1069	AUCTIONEERS BOAF060	BENE	0	0	0%	6	0%	0	0	0%	51	0%	76
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3225	RECO1610	RECORDS MGMT - A060	BENE	4,756	10,430	219%	6,853	152%	53,044	86,024	162%	76,425	113%	140,789
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3230	SECUR1075	SECURITIES ADMINI060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3230	SECUR1076	SECURITIES EXAMIN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3230	SECUR1077	SECURITIES EDUCAT060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3230	SECUR2410	SECURITIES ADMIN-0060	BENE	34,695	32,015	92%	38,803	83%	289,259	279,770	97%	323,510	86%	477,760
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3235	WORK8144	WORKERS COMPEN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3240	VITAL 5153	VITAL RECORDS IMP060	BENE	9,509	9,009	95%	13,003	69%	81,091	71,599	88%	110,888	65%	152,237
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	3240	VITAL 5176	VITAL RECORDS BUR060	BENE	12,007	12,595	105%	13,171	96%	100,380	105,032	105%	110,107	95%	166,844
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS	9998	ERP G9769	ACTIVITY ACCT AGY-060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCBENEFITS TOTALS			CATEGORY TOTALS		147,497	147,458	100%	168,850	87%	1,237,778	1,238,825	100%	1,418,222	87%	2,116,323
2017		010	32	SECRETARY OF	0332	SECRCCONSULTANTS TO	3205	ELECT1064	HAVA STATE GEN FU046	CONS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017		010	32	SECRETARY OF	0332	SECRCCONSULTANTS TO	3230	SECUR1077	SECURITIES EDUCAT046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCCONSULTANTS TO	3230	SECUR2410	SECURITIES ADMIN-0046	CONS	6,808	2,192	32%	5,881	37%	347,497	316,470	91%	300,181	105%	430,000
2017		010	32	SECRETARY OF	0332	SECRCCONSULTANTS TOTALS			CATEGORY TOTALS		6,808	2,192	32%	6,714	33%	347,497	316,470	91%	306,848	103%	440,000
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC0003	UNRESTRICTED INC020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC1062	RECOUNT ADMINIST020	CURR	0	0	0%	5,663	0%	195	0	0%	67,952	0%	67,952
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC1063	HAVA FED 100P FED020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC1070	BOARD OF CLAIMS 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC1847	NOTARY FEE ACCOL020	CURR	1,100	1,200	109%	1,089	110%	4,400	4,500	102%	4,356	103%	10,000
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC6193	UNEMPLOYMENT CO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3200	SECRC7889	ADMINISTRATION 020	CURR	2,709	1,466	54%	2,713	54%	20,125	20,598	102%	20,158	102%	28,600
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3205	ELECT1061	ADMINISTRATION 020	CURR	1,978	26	1%	3,094	1%	24,563	152,759	622%	38,420	398%	152,972
2017		010	32	SECRETARY OF	0332	SECRCCURRENT EXPENS	3205	ELECT1064	HAVA STATE GEN FU020	CURR	3,659	1,303	36%	8,964	15%	52,438					

[illegible]

		34	CULTURAL RESO	034	CULTUOVERTIME TOTALS				CATEGORY TOTALS	14	-70	-500%	153	-46%	14	31	221%	1,224	3%	1,836		
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	3431	CURATORIAL SERVIC	060	BENE	2,705	2,825	104%	2,952	96%	22,913	23,293	102%	25,005	93%	37,489
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	3440	OLD STATE HOUSE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	5075	CONNECTING TO CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	6707	DONATIONS - GIFTS	060	BENE	78	89	113%	129	69%	321	790	246%	531	149%	1,170
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	6710	AUTOMATED INFORM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	6990	NH FILM COMMISSIO	060	BENE	2,849	3,013	106%	3,101	97%	24,118	24,786	103%	26,254	94%	39,428
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	6999	ADMINISTRATION -	060	BENE	9,172	6,653	73%	9,593	69%	81,125	66,786	82%	84,847	79%	126,566
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7030	DAMAGED - LOST BC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7182	MOBILE TRAINING LA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7183	LINKS TO EARLY LEA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7196	NH SUMMER READIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7206	GATES FOUNDATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	8029	CULTURAL RESOUR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3400	OFFIC	8145	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	6718	NH AUTOMATED INF	060	BENE	2,183	2,268	104%	2,327	97%	18,523	18,781	101%	19,737	95%	29,732
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	7000	CENTRAL LIBRARY	060	BENE	24,406	25,645	105%	28,723	89%	186,494	207,509	111%	219,482	95%	341,486
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	7008	SVC TO PERSONS W	060	BENE	4,191	4,401	105%	3,901	113%	35,564	36,387	102%	33,103	110%	49,616
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	7180	FEDERAL LIBRARY	060	BENE	18,501	17,879	97%	30,927	58%	173,507	153,750	89%	290,044	53%	422,624
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	7195	POLITICAL LIBRARY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3405	STATE	7199	SPECIAL SERVICES	060	BENE	0	0	0%	4,064	0%	0	0	0%	32,511	0%	48,766
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1127	STATE ART FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1250	STATE ARTS DEVEL	060	BENE	2,521	2,660	106%	2,113	126%	17,623	21,783	124%	14,771	147%	23,691
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1255	FEDERAL ARTS PAR	060	BENE	6,711	7,003	104%	11,988	58%	62,921	52,271	83%	112,402	47%	165,983
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1256	ARTS IN EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1258	ARTS IN EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1259	CAREERS IN THE AR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1260	ARTS PROJECTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3410	DIVISI	1262	GOVERNORS AWAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	2373	CONTOOCOOK COV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3420	OFFICE OF PRESER	060	BENE	8,544	8,908	104%	9,487	94%	77,158	72,825	94%	85,676	85%	126,428
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3433	SPECIAL SERVICES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3434	MERCIFUL RESTOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3435	NH HERITAGE TRUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3437	ISTEA GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3438	CORNISH ARTS COL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3441	FEDERAL PRESERVA	060	BENE	10,732	7,501	70%	18,595	40%	86,301	65,818	76%	149,536	44%	226,155
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	3442	CONSERVATION DIS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	7015	ARCHAEOLOGY PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	8905	NATIONAL REGISTER	060	BENE	18	0	0%	103	0%	184	380	207%	1,051	36%	1,051
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	3420	DIVISI	8906	HPF RECOVERY GRA	060	BENE	323	341	105%	220	155%	7,783	4,684	60%	5,292	89%	7,193
2017	010	34	CULTURAL RESO	034	CULTUBENEFITS TOTALS	9998	ERP	G9770	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017					CULTUBENEFITS TOTALS				CATEGORY TOTALS		92,933	89,187	96%	128,222	70%	794,533	749,844	94%	1,100,240	68%	1,647,378	
2017	010	34	CULTURAL RESO	034	CULTUCONSULTANTS TO	3405	STATE	7180	FEDERAL LIBRARY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCONSULTANTS TO	3420	DIVISI	8905	NATIONAL REGISTER	046	CONS	0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875
2017	010	34	CULTURAL RESO	034	CULTUCONSULTANTS TOTALS				CATEGORY TOTALS		0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875	
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	0003	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	3431	CURATORIAL SERVIC	020	CURR	0	0	0%	4	0%	0	0	0%	33	0%	50
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	3440	OLD STATE HOUSE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	5075	CONNECTING TO CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	6707	DONATIONS - GIFTS	020	CURR	1,193	553	46%	1,528	36%	2,301	3,010	131%	2,948	102%	6,300
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	6710	AUTOMATED INFORM	020	CURR	0	0	0%	250	0%	101	0	0%	2,028	0%	3,000
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	6990	NH FILM COMMISSIO	020	CURR	0	0	0%	83	0%	239	254	106%	334	76%	1,000
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	6999	ADMINISTRATION -	020	CURR	0	35	0%	83	42%	9	429	4,900%	15	2,852%	1,000
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	7030	DAMAGED - LOST BC	020	CURR	0	0	0%	125	0%	990	0	0%	1,019	0%	1,500
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	7182	MOBILE TRAINING LA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	7183	LINKS TO EARLY LEA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	7196	NH SUMMER READIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	7206	GATES FOUNDATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	8029	CULTURAL RESOUR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3400	OFFIC	8145	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	6718	NH AUTOMATED INF	020	CURR	597	0	0%	597	0%	654	74	11%	654	11%	700
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	7000	CENTRAL LIBRARY	020	CURR	457	535	117%	457	117%	3,322	3,392	102%	3,322	102%	6,700
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	7008	SVC TO PERSONS W	020	CURR	0	0	0%	83	0%	396	57	14%	396	14%	1,000
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	7180	FEDERAL LIBRARY	020	CURR	3,317	2,932	88%	2,900	101%	63,692	31,792	50%	55,688	57%	70,250
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	7195	POLITICAL LIBRARY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESO	034	CULTUCURRENT EXPENS	3405	STATE	7199	SPECIAL SERVICES	020	CURR	0	0	0%	100	0%	90	0	1%	800	0%	1,200
2017																						

2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	057	BOOK	12,000	14,948	125%	18,059	83%	164,774	187,142	114%	247,969	75%	275,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	070	IN STA	0	0	0%	458	0%	85	0	0%	5,500	0%	5,500
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	072	GRAN	0	0	0%	625	0%	6,000	2,000	33%	7,500	27%	7,500
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	080	OUT C	0	0	0%	308	0%	1,158	0	0%	3,700	0%	3,700
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	101	CONT	0	0	0%	10,709	0%	94,681	46,736	49%	128,511	36%	128,511
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	103	CONT	276	301	109%	696	43%	2,322	2,484	107%	5,859	42%	9,088
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7180	FEDERAL LIBRARY P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	107	SCHO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	039	TELEC	13	0	0%	32	0%	237	0	0%	602	0%	602
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	042	ADDIT	0	0	0%	625	0%	0	0	0%	4,997	0%	7,496
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	057	BOOK	0	0	0%	417	0%	55	0	0%	5,000	0%	5,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	070	IN STA	0	0	0%	29	0%	61	0	0%	350	0%	350
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	080	OUT C	0	0	0%	13	0%	0	0	0%	100	0%	150
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7522	NEH GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7522	NEH GRANT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3405	STATE7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1127	STATE ART FUND	054	TRUS	0	0	0%	5,296	0%	0	5,121	0%	42,372	12%	63,558
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	022	RENT	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	039	TELEC	1,046	165	16%	1,046	16%	4,418	2,139	48%	4,418	48%	6,020
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	070	IN STA	0	0	0%	125	0%	631	648	103%	665	97%	1,500
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	073	GRAN	0	0	0%	19,000	0%	207,619	228,000	110%	207,619	110%	228,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	102	CONT	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1250	STATE ARTS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	022	RENT	156	156	100%	263	59%	1,248	1,248	100%	2,103	59%	3,154
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	026	ORGA	435	285	66%	30,585	1%	435	285	66%	30,585	1%	30,585
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	027	TRAN	0	0	0%	777	0%	0	0	0%	6,218	0%	9,326
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	028	TRAN	3,648	2,574	71%	3,325	77%	13,753	11,887	86%	12,533	95%	21,495
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	030	EQUIP	600	0	0%	1,312	0%	3,500	420	12%	7,654	5%	7,800
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	038	TECH	0	51	0%	1,933	3%	51	1,033	2,025%	5,798	18%	23,194
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	039	TELEC	0	489	0%	343	142%	0	3,139	0%	2,748	114%	4,122
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	040	INDIR	0	0	0%	2,400	0%	10,126	0	0%	28,796	0%	28,796
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	041	AUDIT	0	0	0%	223	0%	0	0	0%	1,783	0%	2,674
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	042	ADDIT	0	0	0%	2,662	0%	10,049	7,887	78%	16,046	49%	31,940
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	065	BOAR	571	40	7%	1,803	2%	3,228	1,861	58%	10,194	18%	17,555
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	066	EMPL	0	400	0%	498	80%	40	575	1,436%	5,981	10%	5,981
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	069	PROM	0	0	0%	1,238	0%	0	1,108	0%	9,905	11%	14,588
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	070	IN STA	103	98	95%	1,397	7%	763	337	44%	10,363	3%	13,017
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	072	GRAN	0	0	0%	79,660	0%	196,284	269,586	137%	741,782	36%	955,922
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	080	OUT C	162	25	15%	2,378	1%	351	1,057	301%	5,152	21%	16,224
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	102	CONT	1,675	150	9%	7,309	2%	7,425	22,574	304%	32,402	70%	59,894
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1255	FEDERAL ARTS PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1256	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1259	CAREERS IN THE AR	107	SCHO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3410	DIVISI1262	GOVERNORS AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS12373	CONTOOCOOK COV	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS12373	CONTOOCOOK COV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS13420	OFFICE OF PRESER	022	RENT	160	127	79%	180	71%	16,291	22,753	140%	18,312	124%	34,162
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS13420	OFFICE OF PRESER	026	ORGA	0										

2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	040	INDIR	0	0	0	0%	1,229	0%	9,276	0	0	0%	14,745	0%	14,745
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	041	AUDIT	0	0	0	0%	71	0%	0	0	0	0%	564	0%	846
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	042	ADDIT	0	0	0	0%	3,505	0%	14,802	0	9,979	67%	20,224	49%	42,060
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	064	RET P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	070	IN STA	53	0	0	0%	82	0%	248	0	278	112%	385	72%	2,100
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	072	GRAN	0	0	0	0%	11,005	0%	64,262	0	61,810	96%	132,060	47%	132,060
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	073	GRAN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	080	OUT C	0	0	0	0%	417	0%	1,192	0	2,976	250%	3,901	76%	5,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	102	CONT	0	0	0	0%	417	0%	0	0	0	0%	3,333	0%	5,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3441	FEDERAL PRESERVA	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3442	CONSERVATION DIS	102	CONT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	3442	CONSERVATION DIS	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	7015	ARCHAEOLOGY PRO	022	RENT	0	0	0	0%	25	0%	0	0	0	0%	200	0%	300
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	7015	ARCHAEOLOGY PRO	030	EQUIR	0	0	0	0%	8	0%	0	0	0	0%	67	0%	100
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	7015	ARCHAEOLOGY PRO	070	IN STA	0	0	0	0%	42	0%	388	0	132	34%	390	34%	500
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	7015	ARCHAEOLOGY PRO	102	CONT	230	0	0	0%	500	0%	4,951	0	5,230	106%	6,000	87%	6,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8905	NATIONAL REGISTER	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	030	EQUIR	0	0	0	0%	36	0%	169	0	0	0%	426	0%	426
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	038	TECH	0	0	0	0%	77	0%	500	0	0	0%	925	0%	925
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	039	TELE	66	25	38%	145	17%	550	0	446	81%	1,206	37%	1,783	
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	040	INDIR	0	0	0	0%	617	0%	592	0	0	0%	7,408	0%	7,408
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	041	AUDIT	0	0	0	0%	76	0%	0	0	0	0%	606	0%	909
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	070	IN STA	22	0	0	0%	5,478	0%	22	0	0	0%	5,478	0%	5,478
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	072	GRAN	0	0	0	0%	37,667	0%	0	0	6,480	0%	301,333	2%	452,000
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	102	CONT	0	3,239	0%	8,953	36%	0	0	32,208	0%	71,626	45%	107,440	
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3420	DIVIS	8906	HPF RECOVERY GRA	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3499	ARRA	0809	ARTS JOBS - ARRA	041	AUDIT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3499	ARRA	0809	ARTS JOBS - ARRA	072	GRAN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUALL OTHER	3499	ARRA	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	34	CULTURAL RESO	034	CULTUAGENCY TOTALS							55,371	74,435	134%	346,893	21%	1,431,185	1,613,224	113%	3,008,565	54%	3,887,940		
2017	010	010	34	CULTURAL RESO	034	CULTUAGENCY TOTALS							351,821	363,054	103%	760,926	48%	3,982,291	4,062,586	102%	6,419,801	63%	9,107,512		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	2982	INFORMATION TECH	010	PERS	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	010	PERS	40,404	45,980	114%	47,061	98%	339,296	402,117	119%	395,198	102%	622,685		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	011	PERS	9,397	9,585	102%	9,585	100%	78,353	80,095	102%	79,918	100%	123,192		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	012	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	013	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	014	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	015	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	016	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3400	DRED ADMINISTRAT	019	HOLID	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3401	DESIGN DEVELOPME	010	PERS	35,855	47,027	131%	46,547	101%	334,339	386,715	116%	434,045	89%	653,826		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3401	DESIGN DEVELOPME	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3402	BUREAU OF HISTOR	010	PERS	4,564	4,716	103%	4,770	99%	37,099	39,401	106%	38,778	102%	60,523		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3402	BUREAU OF HISTOR	011	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3402	BUREAU OF HISTOR	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3402	BUREAU OF HISTOR	019	HOLID	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	3402	BUREAU OF HISTOR	059	TEMP	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	8012	WORKERS COMPEN	010	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3500	OFFIC	8601	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	0095	ARRA ENERGY FUND	059	TEMP	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	11839	ENERGY SAVINGS P	059	TEMP	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	12084	SMALL BUSINESS DE	010	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3600	ECONOMIC DEVELOP	010	PERS	57,632	58,702	102%	62,100	95%	479,616	522,792	109%	516,806	101%	813,437		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3600	ECONOMIC DEVELOP	011	PERS	6,799	0	0%	7,917	0%	56,791	55,496	98%	66,131	84%	101,758		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3600	ECONOMIC DEVELOP	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3605	TELECOMMUNICATIO	010	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3610	NH BUSINESS RESO	010	PERS	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3610	NH BUSINESS RESO	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3612	INTERNATIONAL CON	010	PERS	12,953	14,051	108%	15,526	90%	80,743	112,988	140%	96,783	117%	166,649		
2017	010	010	35	RESOURCES - EC	035	RESOI FULL TIME PERSO	3505	DIVIS	3612	INTERNATIONAL CON	017	FT EM	0	0	0%	0	0%	0	0	0	0%	0%	0	0%	0
2017	010	010																							

2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35513	LAND MANAGEMENT	017	FT	EM	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35516	FOREST HEALTH - F8010	PER	3,957	4,037	102%	4,046	100%	33,210	34,013	102%	33,956	100%	52,162	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35516	FOREST HEALTH - F8017	FT	EM	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35516	FOREST HEALTH - F8019	HOL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35520	FOREST PROTECTIO	010	PER	46,560	49,222	106%	48,700	101%	389,969	389,833	100%	407,986	96%	629,353
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35520	FOREST PROTECTIO	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35520	FOREST PROTECTIO	019	HOL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35520	FOREST PROTECTIO	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35521	STATE FIRE ASSISTA	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35523	FORESTRY - WILDL	010	PER	7,221	7,496	104%	8,219	91%	61,209	63,500	104%	69,669	91%	106,790
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35523	FORESTRY - WILDL	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35529	STATE FIRE ASSISTA	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35529	STATE FIRE ASSISTA	059	TEMP	0	0	0%	3,989	0%	25,956	27,923	108%	30,001	93%	47,869
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35530	COMMUNITY FORES	010	PER	5,147	5,490	107%	5,425	101%	42,210	46,446	110%	44,489	104%	67,979
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35530	COMMUNITY FORES	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35547	URBAN FORESTRY A	010	PER	4,241	4,326	102%	4,529	96%	36,014	36,730	102%	38,467	95%	58,849
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35547	URBAN FORESTRY A	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35570	FOREST RESOURCE	010	PER	9,147	9,332	102%	9,486	98%	76,688	79,135	103%	79,525	100%	122,210
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	35570	FOREST RESOURCE	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	55019	COMBINED FED FLO	010	PER	4,123	0	0%	6,373	0%	35,935	0	0%	55,543	0%	55,543
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	55019	COMBINED FED FLO	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	55300	STONE ESTATE TRU	010	PER	6,896	7,035	102%	7,032	100%	58,496	59,655	102%	59,652	100%	91,293
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	55300	STONE ESTATE TRU	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	55898	USDA-STATE FIRE A	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	7871	FOREST CONS-UNIN	010	PER	3,098	3,160	102%	3,158	100%	26,774	27,292	102%	27,297	100%	41,508
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	7871	FOREST CONS-UNIN	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	8278	BEAR BROOK WARE	010	PER	2,642	2,800	106%	3,251	86%	12,502	22,643	181%	15,386	147%	30,015
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	8662	MT. TOP TOWER FUN	010	PER	3,806	4,056	107%	4,256	95%	30,784	32,757	106%	34,423	95%	53,576
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3510	FORE	9077	EDA COMMUNICATIO	011	PER	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3414	TRAILS ADMINISTRA	010	PER	48,369	49,513	102%	49,488	100%	409,446	422,137	103%	418,918	101%	641,539
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3414	TRAILS ADMINISTRA	011	PER	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3414	TRAILS ADMINISTRA	017	FT	EM	0	0	0%	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3414	TRAILS ADMINISTRA	019	HOL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3414	TRAILS ADMINISTRA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3558	TRAILS MAINTENANC	019	HOL	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3701	PARKS ADMINISTRA	010	PER	43,206	44,925	104%	47,944	94%	363,470	381,199	105%	403,329	95%	619,301
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3701	PARKS ADMINISTRA	011	PER	7,544	7,695	102%	7,694	100%	63,240	64,393	102%	64,495	100%	99,499
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3701	PARKS ADMINISTRA	017	FT	EM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3701	PARKS ADMINISTRA	019	HOL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3703	CANNON MOUNTAIN	010	PER	51,876	57,672	111%	58,669	98%	416,931	418,682	100%	471,533	89%	723,569
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3703	CANNON MOUNTAIN	011	PER	6,166	6,290	102%	6,289	100%	51,508	53,330	104%	52,536	102%	80,838
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3703	CANNON MOUNTAIN	017	FT	EM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3703	CANNON MOUNTAIN	019	HOL	2,497	4,557	182%	4,210	108%	10,954	16,184	148%	18,467	88%	25,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3703	CANNON MOUNTAIN	059	TEMP	27,873	31,312	112%	24,985	125%	206,393	172,449	84%	185,008	93%	258,638
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3704	SKI SCHOOL/CONCE	010	PER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3704	SKI SCHOOL/CONCE	017	FT	EM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3704	SKI SCHOOL/CONCE	019	HOL	0	0	0%	167	0%	593	1,547	261%	1,299	119%	2,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3704	SKI SCHOOL/CONCE	059	TEMP	5,480	7,307	133%	6,128	119%	18,116	45,014	248%	20,259	222%	50,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3705	CANNON MTN CAPIT	010	PER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3717	LWCF GRANTS	059	TEMP	0	0	0%	858	0%	0	0	0%	6,867	0%	10,300
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3720	SERVICE PARKS	010	PER	100,390	75,616	75%	135,655	56%	676,843	727,219	107%	914,607	80%	1,414,622
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3720	SERVICE PARKS	011	PER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3720	SERVICE PARKS	017	FT	EM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3720	SERVICE PARKS	019	HOL	731	-282	-39%	8,064	-3%	3,573	2,325	65%	39,385	6%	50,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3720	SERVICE PARKS	059	TEMP	11,521	8,218	71%	11,936	69%	114,561	154,567	135%	118,681	130%	202,597
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3722	CONCESSION OPERA	019	HOL	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3722	CONCESSION OPERA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3742	MT WASHINGTON CQ	010	PER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3742	MT WASHINGTON CQ	017	FT	EM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3742	MT WASHINGTON CQ	019	HOL	0	0	0%	583	0%	4,446	4,341	98%	4,428	98%	7,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3742	MT WASHINGTON CQ	059	TEMP	9,411	9,600	102%	8,760	110%	174,762	177,800	102%	162,669	109%	293,519
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3745	CLH STEWARDSHIP	059	TEMP	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3777	NATL RECREATIONA	010	PER	0	0	0%	3,418	0%	0	0	0%	27,345	0%	41,018
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	3777	NATL RECREATIONA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO	3515	PARK	7300	HAMPTON METERS	010	PER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	35	RESOURCES - EC035	RESO	FULL TIME	PERSO																	

2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3758	NRTF 98	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3759	NRTF	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3760	NRTF-2000	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3761	NRTF-2001	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3762	NRTF-2002	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3764	NRTF-2003	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3770	NRTF-2005	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC3771	ISLES OF SHOALS LI	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC5312	HISTORIC FUND SITE	060	BENE	0	1,958	0%	443	442%	796	1,958	246%	885	221%	5,317
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC5440	WILDLIFE HABITAT IN	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC8012	WORKERS COMPEN	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC8051	SUPPLY DEPOT INVE	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC8601	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3500	OFFIC8911	FAVOR OF RONALD	1060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI0095	ARRA ENERGY FUN	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI1135	ECONOMIC DEVELO	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI1839	ENERGY SAVINGS P	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI2084	SMALL BUSINESS DE	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3336	STATE TRADE & EXP	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3600	ECONOMIC DEVELO	060	BENE	31,621	27,255	86%	35,097	78%	249,469	256,078	103%	276,892	92%	422,397
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3605	TELECOMMUNICATI	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3606	TELECOMMUNICATI	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3610	NH BUSINESS RESO	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3611	BUS RETENTION/EXP	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3612	INTERNATIONAL CON	060	BENE	4,310	5,781	134%	7,440	78%	28,499	43,637	153%	49,202	89%	84,267
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3614	PROCUREMENT TEC	060	BENE	5,327	7,233	136%	7,370	98%	50,470	64,134	127%	69,825	92%	101,397
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3615	INNOVATIVE RESEAR	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3617	INDUSTRIES OF THE	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3627	ECONOMIC DEV. MA	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3630	ECONOMIC DEVELO	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3631	ECONOMIC DEVELO	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3634	CROP ZONE PROGR	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI3640	WORKFORCE INVES	060	BENE	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI4536	OFFICE OF WORKFO	060	BENE	11,692	10,662	91%	18,059	59%	99,650	80,310	81%	153,911	52%	231,736
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3505	DIVISI4540	JOB TRAINING PROG	060	BENE	0	0	0%	3,400	0%	0	0	0%	27,199	0%	40,799
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE30837	STATE TRADE AND	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE30840	STORMWATER TREA	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE30855	WATER QUALITY GR	060	BENE	0	2,940	0%	3,238	91%	0	3,229	0%	25,900	12%	38,850
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE11236	EMERALD ASH BORE	060	BENE	1,536	1,303	85%	3,983	33%	4,370	10,636	243%	11,328	94%	25,146
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE2101	AMERICA THE BEAU	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE2102	FUELWOOD	060	BENE	1,242	1,332	107%	1,463	91%	9,752	10,283	105%	11,486	90%	17,828
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE2103	NATURAL HERITAGE	060	BENE	8,772	9,175	105%	9,396	98%	74,036	75,747	102%	79,306	96%	119,608
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE2104	NATURAL HERITAGE	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE2181	REIMBURSE TO MUN	060	BENE	34	0	0%	0	0	896	2,010	224%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE22408	NORTHEAST COORD	060	BENE	0	0	0%	1,758	0%	0	1,960	0%	14,067	14%	21,100
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33406	NATURAL HERITAGE	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33407	NATURAL HERITAGE	060	BENE	1,193	1,262	106%	1,457	87%	10,049	10,422	104%	12,273	85%	18,599
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33459	WHIP 2004	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33492	SPECIAL DEPUTY TR	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33494	FOREST ACCESS	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33497	BOUNDARY LINES	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33500	FOREST & LANDS AD	060	BENE	6,663	6,950	104%	8,504	82%	56,483	57,667	102%	72,088	80%	108,653
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33505	MANAGEMENT AND	060	BENE	11,528	13,608	118%	15,711	87%	97,327	119,564	123%	132,637	90%	213,549
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33506	TIMBER SALES/OTHE	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33507	WILDLIFE HABITAT	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33510	FOREST MANAGEM	060	BENE	9,014	5,833	65%	9,141	64%	76,570	48,591	63%	77,654	63%	121,385
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33511	STATE FOREST NUR	060	BENE	2,047	2,167	106%	2,194	99%	18,976	19,044	100%	20,341	94%	31,404
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33512	FOREST HEALTH - S	060	BENE	2,974	3,100	104%	3,213	96%	25,047	25,691	103%	27,060	95%	40,741
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33513	LAND MANAGEMENT	060	BENE	6,636	9,267	140%	8,998	103%	56,028	57,819	103%	75,966	76%	114,556
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33514	FOREST PROTECTIO	060	BENE	724	0	0%	968	0%	27,471	18,739	68%	36,723	51%	36,785
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33516	FOREST HEALTH - F	060	BENE	2,280	2,383	105%	2,815	85%	19,259	20,613	107%	23,774	87%	36,205
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33520	FOREST PROTECTIO	060	BENE	32,554	34,405	106%	35,892	96%	268,746	267,467	100%	296,298	90%	449,596
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33521	STATE FIRE ASSISTA	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33522	VOLUNTEER FIRE AS	060	BENE	60	84	140%	735	11%	181	604	333%	2,219	27%	6,174
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33523	FORESTRY - WILDLIF	060	BENE	5,370	5,621	105%	4,396	128%	45,554	46,487	102%	37,296	125%	55,922
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33524	SHIELING TRUST FU	060	BENE	41	71	172%	44	162%	235	453	193%	248	182%	414
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33529	STATE FIRE ASSISTA	060	BENE	0	0	0%	3,001	0%	8,107	10,343	128%	17,162	60%	36,013
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33530	COMMUNITY FORES	060	BENE	2,995	3,169	106%	3,233	98%	25,052	26,208	105%	27,046	97%	40,929
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33531	NURSERY - TREE IM	060	BENE	0	0	0%	56	0%	0	295	0%	451	65%	677
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTALS	3510	FORE33533	SITE MGT. & MONIT	060	BENE	0	0	0%	0	0	0	0	0%	0	0%	

2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3500	OFFIC	8012	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3500	OFFIC	8051	SUPPLY DEPOT INVE	020	CURR	5,181	664	13%	4,965	13%	104,159	45,096	43%	99,816	45%	176,228
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3500	OFFIC	8601	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3500	OFFIC	8911	FAVOR OF RONALD	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3500	OFFIC	9086	PROJECT NO. B-08-S	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	0095	ARRA ENERGY FUND	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	1135	ECONOMIC DEVELOP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	1734	ENERGY EFFICIENCY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	1839	ENERGY SAVINGS PI	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	2084	SMALL BUSINESS DE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3336	STATE TRADE & EXP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3439	STEP V GRANT	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3600	ECONOMIC DEVELOP	020	CURR	1,744	1,077	62%	2,108	51%	17,776	5,907	33%	8,551	69%	12,826
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3605	TELECOMMUNICATI	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3606	TELECOMMUNICATION	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3610	NH BUSINESS RESO	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3611	BUS RETENTION/EXP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3612	INTERNATIONAL CON	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3614	PROCUREMENT TEC	020	CURR	1,765	49	3%	2,314	2%	4,469	1,129	25%	3,851	29%	5,776
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3615	INNOVATIVE RESEA	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3617	INDUSTRIES OF THE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3627	ECONOMIC DEV. MA	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3630	ECONOMIC DEVELOP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3631	ECONOMIC DEVELOP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3634	CROP ZONE PROG	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	3640	WORKFORCE INVES	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	45270	OE A GRANT	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	45336	OFFICE OF WORKFO	020	CURR	87	370	425%	1,656	22%	1,349	1,261	93%	25,679	5%	43,790
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	45420	JOB TRAINING PROG	020	CURR	13	0	0%	4,160	0%	120	151	126%	37,716	0%	52,766
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	45893	WORKFORCE OPPOR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3505	DIVISI	49076	USDA COOPERATIVE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	00840	STORMWATER TREA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	1236	EMERALD ASH BORE	020	CURR	311	0	0%	357	0%	1,315	74	6%	1,510	5%	2,000
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	2101	AMERICA THE BEAU	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	2102	FUELWOOD	020	CURR	0	101	0%	1,945	5%	2,808	3,403	121%	18,127	19%	23,335
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	2103	NATURAL HERITAGE	020	CURR	0	157	0%	250	63%	164	157	96%	493	32%	3,000
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	2104	NATURAL HERITAGE	020	CURR	0	52	0%	478	11%	1,384	2,462	178%	5,220	47%	5,740
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	2181	REIMBURSE TO MUN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3406	NATURAL HERITAGE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3407	NATURAL HERITAGE	020	CURR	0	-32	0%	110	-29%	167	575	344%	408	141%	1,320
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3459	WHIP 2004	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3492	SPECIAL DEPUTY TR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3494	FOREST ACCESS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3497	BOUNDARY LINES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3500	FOREST & LANDS AD	020	CURR	22	889	3,958%	21	4,237%	3,790	4,617	122%	3,541	130%	7,100
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3505	MANAGEMENT AND	020	CURR	3,003	1,921	64%	5,006	38%	26,722	23,275	87%	44,548	52%	82,190
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3506	TIMBER SALES/OTHE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3507	WILDLIFE HABITAT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3510	FOREST MANAGEMEN	020	CURR	110	2,662	2,426%	115	2,319%	2,376	4,095	172%	2,486	165%	16,463
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3511	STATE FOREST NUR	020	CURR	709	1,873	264%	914	205%	15,294	22,007	1124%	19,709	112%	31,500
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3512	FOREST HEALTH - S	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3513	LAND MANAGEMENT	020	CURR	145	507	350%	121	420%	4,587	3,757	82%	3,823	98%	5,290
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3514	FOREST PROTECTIO	020	CURR	0	472	0%	956	49%	2,113	2,094	99%	11,477	18%	11,477
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3516	FOREST HEALTH - F	020	CURR	1,166	1,544	132%	2,813	55%	11,590	6,212	54%	27,950	22%	47,161
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3520	FOREST PROTECTIO	020	CURR	0	1,878	0%	3,000	63%	36,000	36,000	100%	36,000	100%	36,000
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3521	STATE FIRE ASSISTA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3522	VOLUNTEER FIRE AS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3523	FORESTRY - WILDLIF	020	CURR	130	522	401%	135	388%	2,395	2,344	98%	2,478	95%	4,800
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3524	SHIELING TRUST FUN	020	CURR	134	2,000	1,496%	115	1,738%	4,000	3,557	89%	3,442	103%	4,000
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3529	STATE FIRE ASSISTA	020	CURR	3,738	7,009	188%	3,790	185%	7,606	17,729	233%	7,712	230%	31,537
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3530	COMMUNITY FORES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3531	NURSERY - TREE IM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3533	SITE MGT. & MONIT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3537	URBAN FORESTRY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3538	FOREST STEWARDS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3539	TIMBER SALE PILOT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3540	TAYLOR MILL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3542	INFESTATION ERADI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	CURRENT EXPENS	3510	FORE	3544	WILDLIFE HABITAT	020	CURR	0	0	0%	0	0%	0	0				

2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33558	TRAILS MAINTENANC	020	CURR	7,980	11,395	143%	6,268	182%	81,745	82,901	101%	64,206	129%	87,363
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33562	TRAIL ACQUISITION	020	CURR	125	7,462	5,969%	225	3,314%	2,844	33,344	1,172%	5,123	65%	53,623
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33701	PARKS ADMINISTRAT	020	CURR	2,691	3,052	113%	2,621	116%	14,705	14,116	96%	14,322	99%	24,000
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33702	STATE PARKS FUND	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33703	CANNON MOUNTAIN	020	CURR	47,795	199,484	417%	49,310	405%	364,201	421,977	116%	375,745	112%	635,856
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33704	SKI SCHOOL/CONCE	020	CURR	3,406	23,491	690%	7,594	309%	17,356	79,282	457%	38,697	205%	97,209
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33705	CANNON MTN CAPIT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33713	HAMPTON BEACH ST	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33717	LWCF GRANTS	020	CURR	0	0	0%	558	0%	89	0	0%	4,463	0%	6,695
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33720	SERVICE PARKS	020	CURR	19,784	64,465	326%	19,926	324%	471,640	482,936	102%	475,031	102%	693,872
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33721	ODIORNE POINT STA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33722	CONCESSION OPERA	020	CURR	859	2,543	296%	925	275%	15,506	25,807	166%	16,697	155%	35,062
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33723	HAMPTON BEACH DC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33736	STATE PARK BENCH	020	CURR	1,200	0	0%	1,344	0%	10,508	11,180	106%	11,767	95%	18,827
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33737	MONADNOCK DEVEL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33742	MT WASHINGTON CD	020	CURR	2,937	6,604	225%	2,982	221%	60,704	66,859	110%	61,620	109%	80,000
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33744	MT WASHINGTON FI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33745	CLH STEWARDSHIP	020	CURR	120	0	0%	1,030	0%	873	864	99%	7,500	12%	7,500
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33746	CLH ROAD MAINTEN	020	CURR	0	0	0%	1,769	0%	3,799	10,000	263%	12,161	82%	21,232
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33750	PROMOTION PROJE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33754	WENTWORTH COOL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33768	NRTF 04	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33772	RECREATIONAL TRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33777	NATL RECREATIONA	020	CURR	0	707	0%	4,167	17%	0	725	0%	33,333	2%	50,000
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK33999	LAND - WATER CON	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK34044	FEMA 2008 ICE ST	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK36161	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK37044	HAMPTON BEACH A	020	CURR	0	366	0%	747	49%	4,610	1,235	27%	7,397	17%	8,963
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK37300	HAMPTON METERS	020	CURR	578	917	159%	700	131%	48,223	53,904	112%	58,398	92%	89,500
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK37301	HAMPTON BEACH C	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3515	PARK38146	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE3576	INTERNATIONAL TO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE3620	DIVISION OF TRAV	020	CURR	1,866	4,172	224%	3,887	107%	11,605	18,378	158%	24,169	76%	36,806
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE3625	TRAVEL/TOURISM R	020	CURR	0	0	0%	500	0%	-81	0	0%	4,000	0%	6,000
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE5080	NCIC-COOS COUNTY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE5452	USDA-COOS COUNT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	TRAVE5874	TRAVEL - TOURISM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3599	ARRA 0800	PUBLIC COMPUTER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3599	ARRA 0801	INNOVATIVE PROGR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3599	ARRA 0802	DISTANCE LEARNIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3599	ARRA 0803	BROADBAND TECH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	9998	ERP G9771	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	WELC5919	HWY WELCOME CEN	020	CURR	13,196	12,844	97%	24,164	53%	62,805	60,808	97%	115,003	53%	148,440
2017	017	35	RESOURCES - E-0335	RESO	CURRENT EXPENS	3520	WELC1872	TPK WELCOME CTR	020	CURR	2,461	5,431	221%	5,174	105%	33,380	28,325	85%	70,175	40%	90,942
2017	010	35	RESOURCES - E-0335	RESO	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			140,736	403,918	287%	209,858	192%	1,690,882	1,830,911	108%	2,121,943	86%	3,262,501
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 2204	HURRICANE IRENE 2	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 2204	HURRICANE IRENE 2	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 2204	HURRICANE IRENE 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 2982	INFORMATION TECH	027	TRAN	59,862	42,458	71%	71,758	59%	351,952	336,133	96%	421,897	80%	769,786
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 2982	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3137	USFS JUMP START	G033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3137	USFS JUMP START	G048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3137	USFS JUMP START	G070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3137	USFS JUMP START	G080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3147	FEMA 2008 TORNAD	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3147	FEMA 2008 TORNAD	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3147	FEMA 2008 TORNAD	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3147	FEMA 2008 TORNAD	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	022	RENT	22,531	22,531	100%	22,638	100%	202,216	202,777	100%	203,177	100%	271,279
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	030	EQUIP	0	0	0%	208	0%	0	692	0%	1,667	42%	2,500
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	035	SHAR	0	17,405	0%	11,662	149%	45,275	17,405	38%	65,532	27%	139,943
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	039	TELEC	412	800	194%	361	222%	4,596	5,292	115%	4,028	131%	6,000
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-0335	RESO	ALL OTHER	3500	OFFIC 3400	DRED ADMINISTRAT	049	TRAN	0										

2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	030 EQUIP	0	0	0%	29	0%	0	0	0%	233	0%	350
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	039 TELEC	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	042 ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	044 DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	047 OWN	45	0	0%	145	0%	745	3,438	461%	2,390	144%	4,009
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	048 CONT	104	25	24%	105	24%	921	5,020	545%	928	541%	5,020
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	049 TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	061 UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	062 WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	064 RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	069 PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	070 IN STA	81	72	89%	81	89%	83	362	438%	83	438%	500
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	080 OUT C	0	0	0%	21	0%	0	0	0%	167	0%	250
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	102 CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	103 CONT	0	0	0%	250	0%	1,171	3,000	256%	2,209	136%	3,000
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3402	BUREAU OF HISTORIC	1999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	022 RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	027 TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	040 INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	041 AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	048 CONT	1,810	340	19%	714	48%	210,245	81,533	39%	82,983	98%	104,501
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	069 PROM	3,123	3,084	99%	4,132	75%	32,621	27,405	84%	43,158	63%	62,910
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3405	CONSERVATION PLA	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3457	WILDLIFE HABITAT	IN033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3457	WILDLIFE HABITAT	IN070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3457	WILDLIFE HABITAT	IN080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3458	WHIP 2003	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3458	WHIP 2003	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3458	WHIP 2003	072 GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3458	WHIP 2003	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3464	WHIP 2006	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3464	WHIP 2006	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3464	WHIP 2006	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3477	NATURAL HERITAGE	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3477	NATURAL HERITAGE	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3477	NATURAL HERITAGE	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3532	MOA DES FIRE TOW	IN033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3532	MOA DES FIRE TOW	IN070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3532	MOA DES FIRE TOW	IN073 GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3532	MOA DES FIRE TOW	IN080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3581	FOREST LAND ENHA	IN033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3581	FOREST LAND ENHA	IN070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3581	FOREST LAND ENHA	IN080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3706	TEMPLE MOUNTAIN	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3706	TEMPLE MOUNTAIN	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3706	TEMPLE MOUNTAIN	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3711	STATE PARK IMPROV	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3711	STATE PARK IMPROV	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3711	STATE PARK IMPROV	072 GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3711	STATE PARK IMPROV	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3711	STATE PARK IMPROV	102 CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3724	PSNH GRANTS	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3724	PSNH GRANTS	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3724	PSNH GRANTS	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3758	NRTF 98	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3758	NRTF 98	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3758	NRTF 98	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3759	NRTF	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3759	NRTF	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3759	NRTF	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3760	NRTF-2000	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3760	NRTF-2000	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3760	NRTF-2000	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3761	NRTF-2001	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3761	NRTF-2001	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3761	NRTF-2001	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3762	NRTF-2002	033 LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3762	NRTF-2002	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3762	NRTF-2002	080 OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-0335	RESOQALL OTHER	3500	OFFIC 3764	NRTF-2003	033 LAND	0	0									

2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30837	STATE TRADE AND E070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30837	STATE TRADE AND E080	OUT C	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30837	STATE TRADE AND E102	CONT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30837	STATE TRADE AND E999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30840	STORMWATER TREA040	INDIR	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30840	STORMWATER TREA041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30840	STORMWATER TREA999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30855	WATER QUALITY GR040	INDIR	0	178	0	633	28%	0	178	0	5,061	4%	7,592
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30855	WATER QUALITY GR041	AUDIT	0	2	0	11	15%	0	2	0	85	2%	127
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE30855	WATER QUALITY GR999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE31236	EMERALD ASH BORE030	EQUIF	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE31236	EMERALD ASH BORE070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE31236	EMERALD ASH BORE102	CONT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE31236	EMERALD ASH BORE999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1022	RENT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1027	TRAN	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1030	EQUIF	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1033	LAND	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1040	INDIR	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1042	ADDI	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1048	CONT	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU1080	OUT C	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32101	AMERICA THE BEAU999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 022	RENT	0	0	0	833	0%	0	4,500	0	0	0%	10,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 027	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 029	INTRA	0	0	0	3,594	0%	0	21,375	0%	28,755	74%	43,133
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 030	EQUIF	0	0	0	275	0%	0	3,079	0%	2,200	140%	3,300
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 033	LAND	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 037	TECH	0	0	0	42	0%	0	0	0	333	0%	500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 038	TECH	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 039	TELEC	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 040	INDIR	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 041	AUDIT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 047	OWN	0	0	0	441	0%	0	12,016	0	3,524	0%	5,287
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 048	CONT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 049	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 064	RET P	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 070	IN STA	0	0	0	42	0%	0	0	0	333	0%	500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 080	OUT C	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32102	FUELWOOD 999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 022	RENT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 026	ORGA	0	0	0	167	0%	0	110	1,070	973%	2,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 027	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 029	INTRA	0	0	0	1,868	0%	0	0	0	14,940	0%	22,410
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 030	EQUIF	0	0	0	83	0%	0	0	0	667	0%	1,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 033	LAND	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 039	TELEC	45	52	114%	51	102%	0	450	628	140%	507	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 040	INDIR	0	0	0	0	0%	0	0	0	0	0%	950
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 041	AUDIT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 048	CONT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 049	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 064	RET P	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 070	IN STA	0	176	0	667	26%	0	538	1,594	296%	8,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 080	OUT C	0	0	0	250	0%	0	0	0	2,000	0%	8,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 103	CONT	0	0	0	625	0%	0	6,438	0	7,500	0%	7,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32103	NATURAL HERITAGE 999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 022	RENT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 027	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 029	INTRA	0	3,696	0	9,171	40%	0	2,530	13,381	529%	17,373	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 030	EQUIF	0	0	0	583	0%	0	0	450	0%	7,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 033	LAND	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 040	INDIR	0	591	0	562	105%	0	1,014	3,190	315%	6,742	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 041	AUDIT	0	15	0	13	118%	17	41	244%	153	27%	153
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 048	CONT	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 049	TRAN	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 057	BOOK	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 070	IN STA	27	0	0	352	0%	0	305	0	4,037	0%	6,214
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 080	OUT C	0	0	0	138	0%	0	0	971	0%	1,106	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 103	CONT	0	0	0	1,110	0%	0	5,520	8,798	159%	13,259	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32104	NATURAL HERITAGE 999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32181	REIMBURSE TO MUN033	LAND	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32181	REIMBURSE TO MUN068	REMU	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32181	REIMBURSE TO MUN070	IN STA	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32181	REIMBURSE TO MUN080	OUT C	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE32181	REIMBURSE TO MUN999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2017	010	35																	

2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35531	NURSERY - TREE IMR040	INDIR	0	0	0	0%	38	0%	456	100%	456	100%	456
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35531	NURSERY - TREE IMR041	AUDIT	0	0	0	0%	1	17%	10	5	46%	10	46%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35531	NURSERY - TREE IMR070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35531	NURSERY - TREE IMR080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35531	NURSERY - TREE IMR999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT024	MAIN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35535	SITE MGT. & MONIT999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A217	INTER	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35537	URBAN FORESTRY A999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS217	INTER	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35538	FOREST STEWARDS999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35539	TIMBER SALE PILOT 033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35539	TIMBER SALE PILOT 070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35539	TIMBER SALE PILOT 080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35540	TAYLOR MILL 033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35540	TAYLOR MILL 047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35540	TAYLOR MILL 070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35540	TAYLOR MILL 080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35540	TAYLOR MILL 999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35542	INFESTATION ERAD033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35542	INFESTATION ERAD070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35542	INFESTATION ERAD080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35542	INFESTATION ERAD999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN022	RENT	0	0	0	0%	3,000	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN217	INTER	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35544	WILDLIFE HABITAT IN999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35545	FOREST LEGACY 999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 029	INTRA	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 030	EQUIP	0	0	0	0%	729	0%	2,749	2,038	74%	8,749	23%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 033	LAND	0	0	0	0%	50	0%	0	0	0%	400	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 040	INDIR	168	176	105%	467	38%	1,049	1,156	110%	2,922	40%	5,869
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 041	AUDIT	2	2	82%	7	26%	18	14	74%	58	23%	92
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 070	IN STA	0	0	0	0%	174	0%	398	241	61%	2,090	12%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 080	OUT C	0	0	0	0%	248	0%	0	0	0%	1,986	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35546	FOREST LEGACY - II 999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A023	HEAT	880	917	104%	1,013	91%	4,799	4,142	86%	5,522	75%	8,955
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A039	TELEC	57	58	102%	87	66%	691	1,566	227%	1,060	148%	
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A040	INDIR	1,153	63	6%	1,265	5%	6,259	8,552	137%	6,868	125%	
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A041	AUDIT	12	12	106%	15	82%	91	88	97%	118	75%	
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A042	ADDIT	0	0	0	0%	837	0%	2,342	1,636	70%	5,103	32%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A070	IN STA	66	0	0%	66	0%	2,328	1,139	49%	2,328	49%	
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	URBAN FORESTRY A072	GRAN	299	4,000	1,338%	388	1,030%	741	4,000	540%	963	415%	
2017	010	35	RESOURCES - E-0035	RESOQUALL OTHER	3510	FORE35547	UR												

2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE023	HEAT	0	47 0%	17 283%	44	184 419%	103 179%	200
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE039	TELEC	231	166 72%	231 72%	988	332 34%	988 34%	1,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE047	OWN	24	0 0%	24 0%	670	2,104 314%	673 313%	2,104
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE064	RET P	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE070	IN STA	205	0 0%	250 0%	205	0 0%	250 0%	250
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33570	FOREST RESOURCE999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO029	INTRA	0	0 0%	2,208 0%	0	26,500 0%	17,667 150%	26,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO045	PERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO049	TRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO070	IN STA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE33747	CLH TRACT MONITO999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO022	RENT	2,475	0 0%	5,372 0%	6,450	0 0%	14,000 0%	14,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO024	MAINT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO030	EQUIP	0	0 0%	4,521 0%	0	0 0%	36,167 0%	54,250
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO047	OWN	0	0 0%	1,012 0%	3,305	0 0%	10,416 0%	12,146
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO048	CONT	0	0 0%	272 0%	742	2,000 270%	3,258 61%	3,258
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO049	TRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO064	RET P	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO070	IN STA	0	0 0%	179 0%	0	0 0%	1,433 0%	2,150
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO072	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO080	OUT C	0	0 0%	46 0%	0	0 0%	367 0%	550
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55019	COMBINED FED FLO999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR022	RENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR047	OWN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR048	CONT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR070	IN STA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55130	ALBERT E PILLSBUR999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST023	HEAT	345	785 227%	734 107%	2,359	2,136 91%	5,016 43%	7,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST029	INTRA	0	0 0%	1,558 0%	0	18,700 0%	12,467 150%	18,700
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST030	EQUIP	0	0 0%	250 0%	0	0 0%	2,000 0%	3,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST039	TELEC	0	51 0%	117 44%	420	375 89%	941 40%	1,400
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST049	TRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST054	TRUS	0	711 0%	1,074 66%	2,112	8,176 387%	7,082 115%	12,890
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST070	IN STA	0	60 0%	133 45%	74	232 312%	660 35%	1,600
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST080	OUT C	0	0 0%	42 0%	0	0 0%	333 0%	500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55200	FOX FOREST TRUST999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU022	RENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU023	HEAT	435	580 133%	1,600 36%	2,343	2,973 127%	8,620 34%	10,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU029	INTRA	0	0 0%	9,018 0%	41,102	45,467 111%	43,430 105%	108,214
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU030	EQUIP	0	0 0%	5,643 0%	18,708	26,870 144%	57,992 46%	67,711
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU039	TELEC	112	105 93%	457 23%	429	659 154%	1,750 38%	1,750
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU047	OWN	2,284	347 15%	6,653 5%	6,441	5,049 78%	18,761 27%	29,831
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU048	CONT	880	2,239 254%	16,939 13%	1,749	4,168 238%	33,672 12%	47,531
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU049	TRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU054	TRUS	313	0 0%	283 0%	19,276	1,187 6%	17,459 7%	20,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU057	BOOK	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU064	RET P	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU070	IN STA	0	108 0%	208 52%	1,848	468 25%	1,967 24%	2,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU073	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55300	STONE ESTATE TRU999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3030	EQUIP	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3040	INDIR	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3041	AUDIT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3070	IN STA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3103	CONT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE55898	USDA-STATE FIRE A3999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57200	FOREST IMPROVEM022	RENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57200	FOREST IMPROVEM033	LAND	0	0 0%	10,708 0%	0	0 0%	85,667 0%	128,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57200	FOREST IMPROVEM070	IN STA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57200	FOREST IMPROVEM080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57200	FOREST IMPROVEM999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN022	RENT	9	0 0%	11 0%	299	240 80%	386 62%	600
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN023	HEAT	1,194	331 28%	1,994 17%	4,719	4,246 90%	7,879 54%	13,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN024	MAINT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN039	TELEC	1,092	628 58%	1,469 43%	4,996	8,436 169%	6,723 125%	10,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN048	CONT	1,690	1,004 59%	1,946 52%	8,339	6,417 77%	9,605 67%	12,847
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN064	RET P	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN070	IN STA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE57871	FOREST CONS-UNIN999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE58071	MINING PERMIT FEE030	EQUIP	0	0 0%	208 0%	0	0 0%	1,667 0%	2,500
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE58071	MINING PERMIT FEE033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3510	FORE58071	MINING								

2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	36682	MT. TOP TOWER FUN	080	OUT C	0	0	0%	83	0%	0	916	0%	667	137%	1,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	36682	MT. TOP TOWER FUN	103	CONT	2,071	1,849	89%	3,550	52%	23,654	9,669	41%	40,536	24%	71,600
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	36682	MT. TOP TOWER FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	9077	EDA COMMUNICATIO	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	9077	EDA COMMUNICATIO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	9077	EDA COMMUNICATIO	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	9077	EDA COMMUNICATIO	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3510	FORE	9077	EDA COMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33146	FEMA 2008 JULY-AUG	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33146	FEMA 2008 JULY-AUG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33146	FEMA 2008 JULY-AUG	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33146	FEMA 2008 JULY-AUG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33146	FEMA 2008 JULY-AUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33220	CZM GRANT N HAMP	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33344	STATE PARK GIFTS	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33344	STATE PARK GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	022	RENT	120	50	42%	369	14%	451	400	89%	1,386	29%	2,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	023	HEAT	119	171	144%	134	127%	641	252	39%	724	35%	1,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	026	ORGA	0	0	0%	67	0%	800	300	38%	800	38%	800
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	029	INTRA	0	0	0%	1,292	0%	4,972	5,147	104%	6,805	76%	15,501
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	030	EQUIF	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	039	TELEC	27	0	0%	27	0%	466	863	185%	466	185%	1,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	042	ADDIT	0	0	0%	1,500	0%	16,225	18,000	111%	16,225	111%	18,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	049	TRAN	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	070	IN STA	0	234	0%	208	112%	588	1,885	321%	695	271%	2,500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	080	OUT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33414	TRAILS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	022	RENT	23,615	0	0%	29,786	0%	39,708	33,550	84%	50,083	67%	50,083
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	047	OWN	0	84	0%	3,880	2%	3,443	10,344	300%	46,557	22%	46,557
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	33415	CONN. LAKES EASEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3462	OCT 2005 FLOOD	DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3463	MAY 2006 FLOOD	DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3470	2007 STORM DAMAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3484	GRANTS IN AID EQUI	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3484	GRANTS IN AID EQUI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3484	GRANTS IN AID EQUI	075	GRAN	17,927	0	0%	18,761	0%	303,565	0	0%	201,836	0%	302,755
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3484	GRANTS IN AID EQUI	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3484	GRANTS IN AID EQUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK	3486	GRANT IN AID-WHEE	033	LAND	0	0	0%								

2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	022	RENT	5,190	0	0%	3,191	0%	14,212	16,404	115%	8,737	188%	20,004
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	030	EQUIP	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	033	LAND	0	0	0%	8,264	0%	6,487	0	0%	99,165	0%	99,165
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	022	RENT	120	50	42%	195	26%	451	400	89%	731	55%	1,500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	026	ORGA	950	3,664	386%	1,323	277%	5,949	4,509	76%	8,284	54%	11,500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	029	INTRA	0	0	0%	32,503	0%	187,324	146,233	78%	205,413	71%	390,041
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	030	EQUIP	0	0	0%	429	0%	664	0	0%	1,638	0%	5,150
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	033	LAND	0	0	0%	47,917	0%	0	575,000	0%	383,333	150%	575,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	039	TELE	353	433	123%	369	117%	3,439	3,581	104%	3,596	100%	5,665
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	042	ADDIT	0	0	0%	5,150	0%	27,726	20,073	72%	31,216	64%	61,800
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	049	TRAN	0	0	0%	67	0%	0	0	0%	533	0%	800
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	057	BOOK	0	0	0%	42	0%	257	0	0%	500	0%	500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	066	EMPL	0	0	0%	45	0%	1,425	30	2%	160	19%	545
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	069	PROM	5,668	3,990	70%	10,988	36%	64,126	102,990	161%	124,318	83%	167,489
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	070	IN STA	38	14	36%	75	19%	1,704	3,384	199%	3,343	101%	7,725
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	080	OUT C	244	0	0%	367	0%	3,634	5,901	162%	5,461	108%	7,923
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	102	CONT	9,052	7,559	84%	50,910	15%	9,187	52,606	573%	51,666	102%	355,412
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3701	PARKS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3702	STATE PARKS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	022	RENT	377	517	137%	877	59%	335,810	436,756	130%	781,406	56%	789,220
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	023	HEAT	7,489	341,912	4,565%	5,757	5,939%	656,335	699,558	107%	504,523	139%	1,035,780
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	024	MAINT	2,404	3,191	133%	5,101	63%	126,364	103,612	82%	268,081	39%	311,125
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	026	ORGA	4,477	0	0%	5,681	0%	38,063	42,878	113%	48,304	89%	55,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	029	INTRA	0	2,216	0%	10,036	22%	42,616	53,141	125%	46,353	115%	120,427
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	030	EQUIP	4,419	672	15%	14,848	5%	37,555	29,507	79%	126,198	23%	150,375
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	039	TELE	32	1,583	4,945%	19	8,334%	22,754	23,000	101%	13,503	170%	23,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	042	ADDIT	0	0	0%	4,167	0%	45,057	30,597	68%	45,057	68%	50,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	044	DEBT	0	0	0%	5,000	0%	13,637	52,096	382%	36,773	142%	60,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	047	OWN	1,019	4,406	433%	1,937	227%	30,146	23,774	79%	57,342	41%	70,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	049	TRAN	0	338	0%	1,750	19%	2,025	338	17%	21,000	2%	21,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	061	UNEM	0	0	0%	1,667	0%	2,478	4,351	176%	3,045	143%	20,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	062	WORK	0	10,491	0%	16,667	63%	61,157	134,952	221%	133,333	101%	200,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	069	PROM	13,237	112,048	846%	14,201	789%	182,295	229,532	126%	195,572	117%	343,152
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	070	IN STA	0	165	0%	58	282%	193	365	189%	119	305%	700
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	080	OUT C	0	444	0%	833	53%	2,169	4,170	192%	10,000	42%	10,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	103	CONT	3,470	0	0%	11,209	0%	24,946	64,745	260%	80,584	80%	80,584
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	023	HEAT	1,810	2,148	119%	2,033	106%	5,227	8,370	160%	5,871	143%	18,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	024	MAINT	0	0	0%	83	0%	28	178	627%	1,000	18%	1,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	026	ORGA	0	0	0%	875	0%	40	40	100%	10,500	0%	10,500
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	030	EQUIP	0	1,379	0%	2,083	66%	8,197	3,214	39%	15,823	20%	25,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	042	ADDIT	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	047	OWN	0	40	0%	833	5%	1,764	371	21%	9,165	4%	10,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	048	CONT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	35	RESOURCES - EC035	RESO	ALL OTHER	3515	PARK3704	SKI SCHOOL/CONCE	061	UNEM	0	0	0%	0	0%	0	0	0%	0		

2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	027	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	029	INTRA	0	604	1%	98,541	1%	355,046	441,005	124%	458,582	96%	1,182,496
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	030	EQUIP	0	19,807	0%	36,872	54%	102,149	244,106	239%	120,705	202%	442,469
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	037	TECH	0	0	0	333	0%	0	0	0	2,667	0%	4,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	038	TECH	0	0	0	167	0%	0	1,695	0%	1,333	127%	2,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	039	TELE	8,011	11,635	145%	8,019	145%	67,029	83,012	124%	67,096	124%	105,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	042	ADDIT	0	0	0	10,167	0%	56,239	45,116	80%	62,447	72%	122,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	044	DEBT	0	0	0	2,453	0%	27,903	27,318	98%	26,812	102%	29,439
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	047	OWN	23,507	26,807	114%	30,460	88%	118,659	254,820	215%	153,759	166%	414,516
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	048	CON	11,931	42,535	357%	23,550	181%	158,056	197,217	125%	311,995	63%	396,041
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	049	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	057	BOOK	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	061	UNEM	0	0	0	4,167	0%	0	5,463	0%	33,333	16%	50,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	062	WORK	0	43,672	0%	11,667	374%	0	92,424	0%	93,333	99%	140,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	064	RET P	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	066	EMPL	0	80	0%	833	10%	599	3,902	651%	4,440	88%	10,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	069	PROM	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	070	IN STA	0	123	0%	250	49%	520	394	76%	1,477	27%	3,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	073	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	102	CON	0	0	0	23,011	0%	100,193	95,251	95%	271,661	35%	276,128
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	103	CON	6,791	13,264	195%	8,333	159%	293,876	352,795	120%	360,601	98%	496,286
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	228	ELECT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3720	SERVICE PARKS	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3721	ODIORNE POINT STA	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3721	ODIORNE POINT STA	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3721	ODIORNE POINT STA	073	GRAN	0	0	0	0	0	10,171	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3721	ODIORNE POINT STA	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3721	ODIORNE POINT STA	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	022	RENT	0	0	0	83	0%	0	153	0%	667	23%	1,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	023	HEAT	294	94	32%	317	30%	14,036	15,248	109%	15,127	101%	20,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	024	MAINT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	026	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	030	EQUIP	0	0	0	7,284	0%	17,178	18,431	107%	18,299	101%	87,410
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	039	TELE	561	834	149%	770	108%	4,851	5,211	107%	6,657	78%	10,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	042	ADDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	047	OWN	2,424	2,424	7%	2,804	6%	10,317	2,965	29%	11,934	25%	35,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	048	CON	0	2,238	0%	1,667	134%	1,774	9,870	556%	20,000	48%	20,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	062	WORK	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	080	OUT C	0	0	0	50	0%	0	0	0	400	0%	600
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	102	CON	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	103	CON	379	75	20%	401	19%	8,188	8,275	101%	8,668	95%	10,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	106	GOOD	3,220	2,685	83%	3,513	76%	674,304	707,703	105%	735,604	96%	1,200,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3722	CONCESSION OPERA	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	030	EQUIP	0	0	0	15	0%	0	0	0	118	0%	177
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	073	GRAN	0	0	0	852	0%	0	0	0	6,819	0%	10,229
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3723	HAMPTON BEACH DQ	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	041	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	047	OWN	0	0	0	125	0%	0	0	0	1,000	0%	1,500
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	048	CON	0	0	0	125	0%	0	0	0	1,000	0%	1,500
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3736	STATE PARK BENCH	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	024	MAINT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	033	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	040	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	041	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	048	CON	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	075	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3737	MONADNOCK DEVEL	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3742	MT WASHINGTON CQ	022	RENT	35	113	323%	37	308%	49,458	49,490	100%	51,851	95%	75,165
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3742	MT WASHINGTON CQ	023	HEAT	5,589	7,014	125%	6,120	115%	83,381	96,037	115%	91,299	105%	120,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3742	MT WASHINGTON CQ	024	MAINT	0	0	0	417	0%	644	0	0	2,124	0%	5,000
2017	010	35	RESOURCES - E-0335	RESOIAL OTHER	3515	PARKS3742	MT WASHINGTON CQ	030	EQUIP	0	1,018	0%	6,527	16%	6,999	19,095	273%	10,775	177%	78,327
2017	010																			

2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1048	CONT	0	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1073	GRAN	0	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1080	OUT C	0	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1102	CONT	0	0	0	2,500	0	0	10,111	0	20,000	51%	30,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3745	CLH STEWARDSHIP 1999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3746	CLH ROAD MAINTEN	0300	EQUIP	0	0	0	500	0	0	0	4,000	0	6,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3746	CLH ROAD MAINTEN	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3746	CLH ROAD MAINTEN	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3746	CLH ROAD MAINTEN	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3746	CLH ROAD MAINTEN	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3750	PROMOTION PROJE	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3750	PROMOTION PROJE	0699	PROM	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3750	PROMOTION PROJE	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3750	PROMOTION PROJE	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3750	PROMOTION PROJE	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3754	WENTWORTH COOL	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3754	WENTWORTH COOL	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3754	WENTWORTH COOL	0703	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3754	WENTWORTH COOL	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3754	WENTWORTH COOL	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3768	NRTF 04	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3768	NRTF 04	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3768	NRTF 04	0705	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3768	NRTF 04	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3768	NRTF 04	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3772	RECREATIONAL TRA	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3772	RECREATIONAL TRA	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3772	RECREATIONAL TRA	0704	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3772	RECREATIONAL TRA	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3772	RECREATIONAL TRA	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0222	RENT	0	0	0	5,287	0	13,785	0	32,811	0	63,445	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0226	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0300	EQUIP	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0333	LAND	0	0	0	833	0	0	0	6,667	0	10,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0400	INDIR	0	0	0	7,250	0	0	0	58,000	0	87,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0401	AUDIT	0	0	0	117	0	0	0	933	0	1,400	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0407	OWN	0	0	0	3,333	0	799	0	26,667	3%	40,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0408	CONT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0702	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0704	GRAN	70.345	60.526	86%	377,106	16%	214,479	495,681	231%	1,149,787	43%	1,628,038
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0705	GRAN	0	0	0	833	0	0	0	6,667	0	10,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0800	OUT C	0	0	0	250	0	1,458	2,079	143%	1,458	143%	3,000
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3777	NATL RECREATIONA	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0400	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0401	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0409	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0702	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK3999	LAND - WATER CONS	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0334	CAPIT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0702	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK34044	FEMA 2008 ICE STOR	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK35204	GROTON WIND FARM	0407	OWN	0	0	0	6,250	0	0	0	50,000	0	75,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK35204	GROTON WIND FARM	1103	CONT	0	0	0	6,250	0	0	0	50,000	0	75,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK35204	GROTON WIND FARM	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK36161	UNEMPLOYMENT CO	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK36161	UNEMPLOYMENT CO	0601	UNEM	0	0	0	0	0	3,767	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK36161	UNEMPLOYMENT CO	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK36161	UNEMPLOYMENT CO	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK36161	UNEMPLOYMENT CO	0999	FCLG	0	0	0	117	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37044	HAMPTON BEACH AF	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37044	HAMPTON BEACH AF	0700	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37044	HAMPTON BEACH AF	0800	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37044	HAMPTON BEACH AF	0999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0223	HEAT	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0224	MAINT	0	0	0	208	0	0	0	1,667	0	2,500	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0229	INTRA	0	0	0	1,750	0	8,118	347	4%	17,486	2%	20,998
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0330	EQUIP	0	0	0	167	0	0	0	1,333	0	2,000	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0333	LAND	0	0	0	0	0	0	0	0	0	0	
2017	010	35	RESOURCES - EC035	RESOQALL OTHER	3515	PARK37300	HAMPTON METERS	0339	TELEC	264	269	102%	283	95%	2,119	2,151	101%	2,267	95	

[illegible]

[illegible]

2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0400	LEGIS8865	NH RETIRE SYS VIAB	020	CURR	0	0	0%	0	0%	0	0%	0	0%
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0400	LEGIS8870	JOINT HISTORICAL C	020	CURR	8,890	0	0%	27,158	0%	9,190	0%	28,074	0%
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0400	LEGIS8872	NH HERITAGE TRUST	020	CURR	0	0	0%	0	0%	0	0%	0	0%
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0400	LEGIS8875	CIVIL WAR MEMORIA	020	CURR	0	0	0%	0	0%	0	0%	0	0%
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0410	SENA11170	SENATE	020	CURR	1,217	1,219	100%	5,950	20%	6,867	32,382	472%	33,570
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0420	HOUS11180	HOUSE	020	CURR	5,095	4,917	96%	11,274	44%	21,283	56,337	265%	47,088
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE11160	OPERATIONS	020	CURR	39	53	136%	502	11%	301	422	140%	3,842
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE11164	PROTECTIVE SERVIC	020	CURR	0	81	1,692%	0	11,097%	17	585	3,353%	27
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE11165	HEALTH SERVICES	020	CURR	146	21%	441	0%	770	1,225	159%	2,323	
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE11166	LEGISLATIVE ACCOU	020	CURR	0	6	0%	308	2%	224	777	347%	2,666
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE11229	VISITORS CENTER	020	CURR	10	9	84%	14	63%	835	194	23%	1,109
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE14654	GENERAL COURT IN	020	CURR	3,914	4,395	112%	8,321	53%	15,882	22,299	140%	33,763
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0430	GENE18677	JOINT EXPENSES	020	CURR	1,196	12,913	1,080%	1,220	1,059%	6,381	16,520	259%	6,507
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0440	LEGIS1270	OFFICE OF LEGISLA	020	CURR	3,112	2,303	74%	4,641	50%	13,769	12,569	91%	20,535
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0450	LEGIS1221	BUDGET DIVISION	020	CURR	239	1,567	656%	943	166%	2,906	4,253	146%	11,472
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENS	0450	LEGIS1222	AUDIT DIVISION	020	CURR	536	1,976	369%	1,096	180%	5,750	9,162	159%	11,766
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENSE TOTALS		ERP G9754	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS CURRENT EXPENSE TOTALS			CATEGORY TOTALS			24,395	29,367	120%	61,867	47%	84,173	156,726	186%	202,744
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS0000	UNRESTRICTED INC	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1230	VISITORS CENTER R	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1230	VISITORS CENTER R	106	GOOD	140	3,584	2,560%	272	1,319%	9,334	18,218	195%	18,114
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1230	VISITORS CENTER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1471	FOUR BICENTENNIAL	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1479	HISTORIC FLAG RES	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1479	HISTORIC FLAG RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1485	FLAG RESTORATION	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS5424	UNEMPLOYMENT CO	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS5424	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	11,529	1,788	16%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS5424	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6191	WORKERS COMPENS	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6191	WORKERS COMPENS	062	WORK	0	4,009	0%	3,150	127%	8,929	46,826	524%	9,968
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6701	SPECIAL LEGISLATI	289	LEGIS	0	0	0%	250,399	0%	0	0	0%	2,003,194
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6701	SPECIAL LEGISLATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6860	DISASTER RELIEF D	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6860	DISASTER RELIEF D	075	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6860	DISASTER RELIEF D	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6865	NH RETIRE SYS VIAB	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6870	JOINT HISTORICAL	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS6870	JOINT HISTORICAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS8872	NH HERITAGE TRUS	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS8872	NH HERITAGE TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS8875	CIVIL WAR MEMORIA	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0400	LEGIS8875	CIVIL WAR MEMORIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	022	RENT	581	785	135%	726	108%	5,992	5,953	99%	7,483
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	030	EQUIP	0	0	0%	364	0%	0	614	0%	2,915
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	039	TELEC	2,258	1,643	73%	3,600	46%	9,305	9,580	103%	14,834
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	066	EMPL	0	0	0%	167	0%	0	0	0%	1,333
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	070	IN STA	13,016	12,318	95%	18,865	65%	74,646	50,901	68%	108,192
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	080	OUT C	0	0	0%	1,127	0%	653	1,152	176%	5,979
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	285	PRES	278	50	18%	469	11%	2,606	1,641	63%	4,406
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	289	LEGIS	0	0	0%	42	0%	0	0	0%	333
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0410	SENA11170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	022	RENT	279	279	100%	535	52%	2,347	2,230	95%	4,506
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	024	MAINT	0	0	0%	1,046	0%	23,000	0	0%	12,556
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	030	EQUIP	5,636	110	2%	10,492	1%	21,412	1,250	6%	39,860
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	039	TELEC	3,688	2,075	56%	6,652	31%	15,041	15,901	106%	27,132
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	066	EMPL	0	0	0%	333	0%	0	0	0%	2,667
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	070	IN STA	132,450	145,986	110%	274,973	53%	377,339	310,592	82%	783,376
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	080	OUT C	366	193	53%	1,425	14%	41,973	29,546	70%	163,166
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	286	SPEA	310	148	48%	1,622	9%	2,066	3,539	171%	10,804
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	287	DEMO	155	968	624%	153	631%	1,510	1,094	72%	1,493
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	288	REPU	520	318	61%	1,365	23%	999	4,097	410%	2,622
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	289	LEGIS	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0420	HOUS11180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	026	ORGA	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	030	EQUIP	0	0	0%	125	0%	0	123	0%	1,000
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	039	TELEC	1,105	578	52%	1,443	40%	4,629	4,620	100%	6,049
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	047	OWN	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430	GENE11160	OPERATIONS	289	LEGIS	0	0	0%	0	0%	0	0	0%	0
2017	010	4	LEGISLATIVE BR/004	LEGIS ALL OTHER	0430													

2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11166	LEGISLATIVE ACCOU080	OUT C	0	0	0	0	0	0	0	0	0	0	0	0
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11166	LEGISLATIVE ACCOU999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	022 RENT	0	0	0	0	0	0	0	0	0	0	0	0
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	030 EQUIP	0	0	0	38	0%	340	0	0	0	460	0%	460
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	039 TELEC	68	34	51%	180	19%	274	273	100%	729	37%	1,090	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	064 RET P	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	066 EMPL	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	602 STATE	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE11229	VISITORS CENTER	999 FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN022	RENT	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN024	MAINT	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN030	EQUIP	0	0	0	125	0%	0	395	0%	1,000	40%	1,500	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN037	TECH	3,594	2,663	74%	4,288	62%	33,953	44,517	131%	40,506	110%	79,275	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN038	TECH	4,011	14,750	368%	10,740	137%	27,464	43,301	158%	73,529	59%	153,526	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN039	TELEC	223	92	41%	617	15%	901	736	82%	2,494	29%	3,673	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN064	RET P	0	0	0	0	0%	0	0	0	0%	0		
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN066	EMPL	0	0	0	417	0%	0	0	0	3,333	0%	5,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN070	IN STA	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN080	OUT C	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE14654	GENERAL COURT IN999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18671	HOMELAND SECURIT030	EQUIP	0	0	0	2,283	0%	0	27,391	0%	18,261	150%	27,391	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18671	HOMELAND SECURIT999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	022 RENT	929	929	100%	2,093	44%	6,812	7,430	109%	15,352	48%	25,629	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	026 ORGA	0	0	0	12,083	0%	130,000	130,000	100%	145,000	90%	145,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	030 EQUIP	0	0	0	146	0%	249	0	0	1,751	0%	1,751	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	037 TECH	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	038 TECH	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	049 TRAN	0	0	0	250	0%	3,000	3,000	100%	3,000	100%	3,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	289 LEGIS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	290 LEGIS	26,616	53,009	199%	55,252	96%	124,230	116,241	94%	257,893	45%	392,012	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	291 JOINT	0	0	0	1,083	0%	0	7,673	0%	8,667	89%	13,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	292 REDIS	0	0	0	333	0%	0	0	0	2,667	0%	4,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0430	GENE18677	JOINT EXPENSES	999 FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT022	RENT	317	406	128%	399	102%	3,160	3,250	103%	3,972	82%	6,126	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT030	EQUIP	375	0	0	5,625	0%	375	0	0	5,625	0%	5,625	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT039	TELEC	1,012	511	51%	1,143	45%	4,078	4,081	100%	4,606	89%	6,895	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT064	RET P	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT066	EMPL	0	0	0	235	0%	984	219	22%	2,357	9%	2,822	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT070	IN STA	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT080	OUT C	0	0	0	1,357	0%	0	3,860	0%	10,856	36%	16,283	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT290	LEGIS	668	523	78%	857	61%	4,502	4,784	106%	5,779	83%	8,993	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	022 RENT	516	390	76%	505	77%	4,074	3,334	82%	3,986	84%	6,083	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	026 ORGA	0	0	0	90	0%	1,025	1,000	98%	1,075	93%	1,075	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	030 EQUIP	0	0	0	996	0%	7,300	6,644	91%	10,828	61%	11,946	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	039 TELEC	488	246	50%	582	42%	1,970	2,125	108%	2,349	90%	3,589	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	064 RET P	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	066 EMPL	0	0	0	1,404	0%	156	755	483%	16,844	4%	16,844	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	070 IN STA	0	0	0	73	0%	0	150	0%	587	26%	880	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	080 OUT C	0	0	0	333	0%	0	2,496	0%	2,667	94%	4,000	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1221	BUDGET DIVISION	999 FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	022 RENT	0	0	0	8,540	0%	97,524	97,524	100%	102,476	95%	102,476	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	030 EQUIP	0	0	0	3,202	0%	1,130	0	0	27,550	0%	38,424	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	039 TELEC	271	137	51%	557	25%	1,093	1,094	100%	2,248	49%	3,364	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	064 RET P	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	066 EMPL	0	334	0	2,156	15%	19,142	8,962	47%	20,529	44%	25,874	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	070 IN STA	24	0	0	134	0%	1,113	521	47%	6,158	8%	10,756	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	080 OUT C	0	0	0	187	0%	1,261	1,455	115%	1,606	91%	2,240	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	0450	LEGIS1222	AUDIT DIVISION	999 FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	4	LEGISLATIVE BR/004	LEGISALL OTHER	9998	ERP G9754	ACTIVITY ACCT AGY-022	RENT	0	0	0	0	0%	0	0	0	0	0%	0	
2017			LEGISLATIVE BR/004	LEGISALL OTHER			CATEGORY TOTALS		200,535	247,277	123%	700,699	35%	1,096,379	1,035,001	94%	4,048,364	26%	6,346,911	
2017			LEGISLATIVE BR/004	LEGISAGENCY TOTALS					1,361,554	1,331,728	98%	2,242,543	59%	10,400,488	10,562,979	102%	16,170,301	65%	24,713,709	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD010	PERS	252,196	215,122	85%	268,905	80%	1,867,612	1,900,134	102%	1,991,349	95%	3,145,025	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD011	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD012	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD013	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD014	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD015	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD016	PERS	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD017	FT EM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	43	NH VETERANS H0403	NH VE FULL TIME PERSONNEL TOTALS	4300	NH VE5358	VETS HOME CUSTOD019	HOLID	5,978	6,348	106%	6,708	95%	44,779	45,603	102%	50			

2017		010		43	NH VETERANS H0403	NH VE CONSULTANTS TO	4300	NH VE 7024	BENEFIT FUND VETE	046	CON	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2017				43	NH VETERANS H0403	NH VE CONSULTANTS TOTALS	4300		CATEGORY TOTALS			47,702	19,687	41%	73,167	27%	312,787	398,129	127%	485,361	82%	808,229
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 0004	UNRESTRICTED INC	020	CURR	-48	0	0%	0	0%	-48	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 5066	PRESERVATION GRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 5358	VETS HOME CUSTO	020	CURR	6,997	18,703	267%	7,839	239%	158,656	151,993	96%	177,768	86%	250,849
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 5359	VETS HOME PROFES	020	CURR	49,761	58,981	119%	63,315	93%	396,382	468,018	118%	504,343	93%	879,723
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 5360	PHARMACY SERVICE	020	CURR	0	0	0%	1,920	0%	5,800	17,059	294%	7,836	218%	23,042
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 6162	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 7024	BENEFIT FUND VETE	020	CURR	-687	-1,605	0%	4,297	-37%	-1,036	-24,326	0%	34,376	-71%	51,564
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	4300	NH VE 8147	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE CURRENT EXPENS	9998	ERP G9777	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				43	NH VETERANS H0403	NH VE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			56,023	76,078	136%	77,371	98%	559,754	612,743	109%	724,324	85%	1,205,178
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 0004	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5066	PRESERVATION GRA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5066	PRESERVATION GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	022	RENT	2,058	1,814	88%	2,201	82%	17,847	16,700	94%	19,086	88%	30,937
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	023	HEAT	11,865	52,531	443%	19,686	267%	352,868	413,341	117%	585,431	71%	935,660
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	024	MAINT	783	5,924	756%	1,207	491%	16,103	36,315	226%	24,819	146%	40,000
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	027	TRAN	0	32,879	0%	69,430	47%	62,523	248,338	397%	113,623	219%	833,164
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	030	EQUIP	0	0	0%	14,511	0%	18,922	71,307	377%	36,395	196%	174,136
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	031	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	032	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	035	SHAR	0	2,730	0%	2,085	131%	7,940	2,730	34%	10,143	27%	25,016
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	036	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	039	TELEC	1,638	0	0%	1,800	0%	17,165	15,337	89%	18,856	81%	29,926
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	040	INDIR	0	0	0%	20,536	0%	181,442	78,366	43%	246,430	32%	246,430
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	045	PERSA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	047	OWN	4,278	2,194	51%	4,131	53%	51,232	50,051	98%	49,471	101%	50,108
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	048	CONT	1,570	41,174	2,623%	1,256	3,279%	154,469	207,454	134%	123,556	168%	243,690
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	053	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	056	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	063	OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	070	IN STA	0	0	0%	42	0%	360	414	115%	492	94%	500
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	071	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	077	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	078	CAT A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE 5358	VETS HOME CUSTO	079	GRAN	0	0	0%	0	0%	0	0	0%	0</		

2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	6162	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	7024	BENEFIT FUND VETE	030	EQUIF	0	999	0%	1,576	63%	61,046	-34,001	-56%	18,909	-180%	18,909
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	7024	BENEFIT FUND VETE	048	CONT	0	0	0%	66	0%	0	0%	0	525	0%	787
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	7024	BENEFIT FUND VETE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	8147	WORKERS COMPENS	057	BOOK	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	8147	WORKERS COMPENS	062	WORK	0	28,045	0%	32,500	86%	204,894	375,290	183%	149,178	252%	390,000
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER	4300	NH VE	8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	43	NH VETERANS H0403	NH VE ALL OTHER				CATEGORY TOTALS			119,274	257,052	216%	312,277	82%	2,040,238	2,328,572	114%	2,628,422	89%	4,858,655
2017	010	43	NH VETERANS H0403	NH VE AGENCY TOTALS							2,125,617	2,389,584	112%	2,633,913	91%	18,959,925	20,601,103	109%	21,861,984	94%	34,749,124
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1002	ADMINISTRATION - S	010	PERS	108,366	107,105	99%	117,068	91%	882,761	937,179	106%	953,650	98%	1,485,262
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1002	ADMINISTRATION - S	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1009	PUBLICATIONS REV	010	PERS	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1009	PUBLICATIONS REV	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1009	PUBLICATIONS REV	019	HOLID	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1011	LABORATORY SERV	010	PERS	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1013	COMMISSIONER'S	010	PERS	0	3,491	0%	3,960	88%	21,062	31,253	148%	30,297	103%	47,524
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1013	COMMISSIONER'S	011	PERS	9,397	14,335	153%	10,723	134%	78,493	83,405	106%	89,571	93%	137,826
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1013	COMMISSIONER'S	012	PERS	16,234	16,558	102%	19,993	83%	98,637	138,312	140%	121,479	114%	211,449
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1013	COMMISSIONER'S	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1119	INTEGRATED PERMI	010	PERS	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1119	INTEGRATED PERMI	059	TEMP	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1551	GEOLOGIC HAZARDS	010	PERS	8,415	9,249	110%	8,917	104%	70,130	57,440	82%	74,311	77%	114,586
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1551	GEOLOGIC HAZARDS	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1551	GEOLOGIC HAZARDS	059	TEMP	0	0	0%	234	0%	0	0%	0	1,869	0%	2,803
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	1841	PDM HAZARD MITIGA	059	TEMP	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3851	NHGS ADMINISTRAT	010	PERS	11,688	12,230	105%	12,328	99%	98,205	104,241	106%	103,583	101%	159,061
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3851	NHGS ADMINISTRAT	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3852	STATE MAPPING PR	059	TEMP	0	0	0%	2,076	0%	0	5,247	0%	16,605	32%	24,907
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3853	PPA UNIT GF	010	PERS	20,814	23,053	111%	23,112	100%	192,013	180,908	94%	213,211	85%	346,628
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3853	PPA UNIT GF	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3854	OSHA CONSULTATIO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	3854	OSHA CONSULTATIO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	4036	GEOMORPHIC GRAN	059	TEMP	503	1,006	200%	1,216	83%	503	2,929	582%	1,216	241%	15,126
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	4750	ENVIRON LEADERSH	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	4787	P2 FEDERAL GRANT	010	PERS	0	2,963	0%	3,964	75%	3,491	23,726	680%	10,991	216%	47,568
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	4787	P2 FEDERAL GRANT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	4787	P2 FEDERAL GRANT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5038	DEPARTMENT INITIA	059	TEMP	148	1,655	1,116%	1,327	125%	148	6,927	4,669%	1,327	522%	41,049
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5048	NH GEOTHERMAL AS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5048	NH GEOTHERMAL AS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5428	LAB. CERTIFICATION	010	PERS	-2,341	5,147	0%	5,595	92%	35,651	40,905	115%	44,762	91%	67,143
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5428	LAB. CERTIFICATION	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5428	LAB. CERTIFICATION	059	TEMP	1,494	1,089	73%	2,793	39%	1,494	6,050	405%	2,793	217%	20,000
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5923	P2 & SBTAP	010	PERS	18,116	23,515	130%	22,963	102%	165,119	185,019	112%	209,296	88%	322,440
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5923	P2 & SBTAP	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	5924	DOIT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	6163	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	7601	PPG CARRYOVER	059	TEMP	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	8058	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	9015	PRINTSTEPS PILOT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4400	DEPT.	9114	GEOLOGIC DATA PR	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	2002	CWSRF ADMINISTRA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	2002	CWSRF ADMINISTRA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	2002	CWSRF ADMINISTRA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4718	DWSRF ADMINISTRA	010	PERS	-161	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4718	DWSRF ADMINISTRA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4718	DWSRF ADMINISTRA	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4718	DWSRF ADMINISTRA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4788	CWSRF LOAN MANA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4788	CWSRF LOAN MANA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4788	CWSRF LOAN MANA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4790	DWSRF LOAN MANA	010	PERS	-1,749	0	0%	0	0%	1,749	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4790	DWSRF LOAN MANA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4410	REVO	4790	DWSRF LOAN MANA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1000	POLLUTION CONTR	010	PERS	58,780	36,998	63%	61,573	60%	301,867	312,850	104%	316,207	99%	485,066
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1000	POLLUTION CONTR	011	PERS	8,217	8,382	102%	8,381	100%	68,639	70,011	102%	70,009	100%	107,725
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1000	POLLUTION CONTR	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1003	STATE AID GRANTS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1200	SUBSURFACE SYSTE	010	PERS	65,970	65,355	99%	100,429	65%	556,291	598,933	108%	846,874	71%	1,255,901
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1200	SUBSURFACE SYSTE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIRFULL TIME PERSO	4420	WATE	1200	SUBSURFACE SYSTE	019												

2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2020	SECTION 604 PLANNI	059	TEMP	6,671	9,357	140%	6,696	140%	6,671	26,226	393%	6,696	392%	53,303
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2031	NE WADEABLE STRE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2035	NPS RESTORATION	010	PERS	-31,789	0	0%	336	0%	0	0%	2,686	0%	4,029	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2035	NPS RESTORATION	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2035	NPS RESTORATION	059	TEMP	0	4,380	0%	5,887	74%	0	16,045	0%	47,093	34%	70,640
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2041	PWS ADAPTATION -	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2047	WATER PLANNING	059	TEMP	0	0	0%	2,500	0%	0	0%	20,000	0%	30,000	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2048	WATER SYSTEM SEC	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2061	CLEAN VESSEL ACT	010	PERS	-2,496	709	0%	3,518	20%	19,972	17,651	88%	28,144	63%	42,216
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2061	CLEAN VESSEL ACT	059	TEMP	456	381	83%	529	72%	456	1,650	362%	529	312%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2062	WETLANDS	010	PERS	-28,490	0	0%	295	0%	0	0	0%	2,356	0%	5,334
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2062	WETLANDS	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2062	WETLANDS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2065	BEACH II	010	PERS	4,241	3,612	85%	4,419	82%	35,040	20,490	58%	36,511	56%	56,786
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2065	BEACH II	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2065	BEACH II	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2065	BEACH II	059	TEMP	1,583	2,505	158%	1,631	154%	1,583	7,863	497%	1,631	482%	9,254
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2187	SOURCE WATER ASS	059	TEMP	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2205	WETLAND IMPROVE	059	TEMP	8,535	4,139	48%	31,777	13%	8,535	12,245	143%	31,777	39%	158,289
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2209	AQUATIC HABITAT	R059	TEMP	1,324	0	0%	12,171	0%	1,324	0	0%	12,171	0%	82,051
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2346	BEACH INFO EXCH	P010	PERS	3,058	2,963	97%	4,225	70%	28,616	23,475	82%	39,538	59%	46,624
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2346	BEACH INFO EXCH	P017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2346	BEACH INFO EXCH	P059	TEMP	59	0	0%	344	0%	59	483	816%	344	140%	7,338
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2347	WATERSHED ASSES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2348	WATERSHED PROJE	059	TEMP	0	0	0%	5,472	0%	0	0	0%	43,777	0%	65,666
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2351	EXCHANGE NETWO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2954	DAM OPERATIONS	010	PERS	28,823	29,774	103%	29,684	100%	246,119	252,544	103%	253,469	100%	387,534
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	2954	DAM OPERATIONS	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3642	COASTAL ZONE MAN	010	PERS	17,608	22,591	128%	31,102	73%	212,349	199,640	94%	375,079	53%	558,129
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3642	COASTAL ZONE MAN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3642	COASTAL ZONE MAN	059	TEMP	0	102	0%	7,857	1%	0	2,189	0%	62,857	3%	94,286
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3651	COASTAL RESTORAT	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3651	COASTAL RESTORAT	059	TEMP	3,319	568	17%	3,363	17%	3,319	2,727	82%	3,363	81%	29,561
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3673	SHORELAND PROTE	010	PERS	14,233	20,315	143%	23,518	86%	200,350	171,343	86%	331,059	52%	450,238
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3673	SHORELAND PROTE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3673	SHORELAND PROTE	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3673	SHORELAND PROTE	059	TEMP	0	0	0%	2,574	0%	0	0	0%	20,595	0%	30,893
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3800	DAM BUREAU ADMIN	010	PERS	27,816	34,206	123%	32,510	105%	234,656	287,436	122%	274,256	105%	439,828
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3800	DAM BUREAU ADMIN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3810	WINNIPESAUKEE PR	010	PERS	2,251	2,439	108%	2,448	100%	26,971	26,517	98%	29,324	90%	43,726
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3810	WINNIPESAUKEE PR	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3810	WINNIPESAUKEE PR	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3810	WINNIPESAUKEE PR	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3812	CONNECTICUT-COO	010	PERS	2,695	2,479	92%	2,993	83%	23,616	23,759	101%	26,223	91%	39,574
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3812	CONNECTICUT-COO	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3812	CONNECTICUT-COO	019	HOLID	-66	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3812	CONNECTICUT-COO	059	TEMP	0	0	0%	835	0%	0	93	0%	6,681	1%	10,022
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3815	WETLANDS ADMINIS	010	PERS	14,838	19,461	131%	18,068	108%	176,236	192,712	109%	214,594	90%	324,761
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3815	WETLANDS ADMINIS	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3817	DAM MAINTENANCE	010	PERS	38,689	42,781	111%	46,414	92%	299,020	345,661	116%	358,731	96%	575,625
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3817	DAM MAINTENANCE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3817	DAM MAINTENANCE	059	TEMP	412	692	168%	752	92%	412	2,345	568%	752	312%	5,409
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3821	MASCOMA PROJECT	059	TEMP	0	0	0%	540	0%	0	0	0%	4,323	0%	6,484
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3823	PISCATAGUOG RIVE	059	TEMP	0	0	0%	311	0%	0	0	0%	2,491	0%	3,736
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3824	SUGAR RIVER PROJ	059	TEMP	0	0	0%	137	0%	0	0	0%	1,098	0%	1,647
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3825	SQUAM PROJECT	059	TEMP	375	492	131%	638	77%	375	875	233%	638	137%	2,013
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3826	NEWFOUND PROJEC	059	TEMP	450	328	73%	974	34%	450	809	180%	974	83%	5,217
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3831	DAM CONSTRUCTION	059	TEMP	0	0	0%	11,711	0%	0	93,689	0%	93,689	0%	140,534
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3841	RIVER RESTORATION	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3846	STATE DAM SAFETY	059	TEMP	17,497	16,593	95%	28,035	59%	17,497	32,548	186%	28,035	116%	70,000
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3847	DAM REGISTRATION	010	PERS	12,139	14,138	116%	19,249	73%	233,402	228,566	98%	370,123	62%	542,372
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3847	DAM REGISTRATION	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3847	DAM REGISTRATION	059	TEMP	0	231	0%	417	56%	0	231	0%	3,333	7%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVI	FULL TIME	PERSON	4420	WATE	3855	WETLANDS FEES	010	PERS	87,459	61,359	70%	112,051							

2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R64803	ENV AND PUBLIC HE	FT EM	0	0	0%	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R64803	ENV AND PUBLIC HE	TEMP	0	0	0%	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55035	AEP SETTLEMENT F	PERS	14,945	1,089	7%	24,455	71,771	28,348	33%	117,441	128,450
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55035	AEP SETTLEMENT F	FT EM	0	0	0%	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55035	AEP SETTLEMENT F	O559	0	0	0%	529	0	6,339	0%	4,228	6,342
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55036	CLIMATE ADAPTATIO	TEMP	0	0	0%	1,403	0	0	0%	11,227	16,840
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55308	AIR POLLUTION ABA	TIO	10,011	7,915	79%	39,095	20	66,011	83,058	126%	158,107
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55308	AIR POLLUTION ABA	FT EM	0	0	0%	0	0	0	0%	0	237,160
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55308	AIR POLLUTION ABA	O559	4,236	12,888	304%	9,604	134%	4,236	41,660	984%	9,604
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55495	EMERGENCY RESPO	TIO	0	0	0%	0	0	0	0%	0	51,110
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55496	RADON PROGRAM	O10	0	0	0%	0	0	0	0%	0	0
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55925	OEP CLEAN CITIES	O59	0	0	0%	467	0	0	0%	3,735	5,603
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R55926	AIR GRANT PROGRA	O59	0	0	0%	0	0	0	0%	0	0
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R7879	ENVIRONMENTAL H	E010	11,039	6,818	62%	11,359	60%	95,479	93,096	98%	98,249
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R7879	ENVIRONMENTAL H	FT EM	0	0	0%	0	0	0	0%	0	149,806
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R7879	ENVIRONMENTAL H	O559	13,028	2,070	16%	13,059	18%	13,028	13,488	104%	13,059
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9000	SECTION 105 PPG -	A010	14,184	56,718	400%	15,861	358%	544,159	523,297	96%	608,512
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9000	SECTION 105 PPG -	A017	0	0	0%	0	0	0	0%	0	38,307
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9000	SECTION 105 PPG -	A059	5,400	0	0%	5,506	0%	5,400	0	0%	5,506
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9003	ASBESTOS PROGRA	O10	13,107	17,884	136%	18,275	98%	145,242	161,274	111%	202,514
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9003	ASBESTOS PROGRA	O17	0	0	0%	0	0	0	0%	0	276,885
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9003	ASBESTOS PROGRA	O559	4,045	6,493	161%	4,053	160%	4,045	29,667	733%	4,053
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9025	SECTION 103 GRANT	O10	8,106	-514	-6%	8,481	-6%	68,298	64,059	67%	71,459
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9025	SECTION 103 GRANT	O17	0	0	0%	0	0	0	0%	0	21,392
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9025	SECTION 103 GRANT	O559	0	0	0%	83	0%	0	0%	0	1,000
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9100	STATE MATCHING F	O10	7,527	7,593	101%	7,902	96%	61,385	65,908	107%	64,439
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9100	STATE MATCHING F	O11	8,217	8,382	102%	8,379	100%	69,839	71,011	100%	71,217
2017	010	44	ENVIRONMENTAL	ENVI FULL TIME PERSONS	AIR R9100	STATE MATCHING F	O17	0	0	0%	0	0	0	0%	0	108,924

2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R55035	AEP SETTLEMENT F050	PER	0	0	0	652	0%	0	7,752	0%	5,213	149%	7,820
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R55036	CLIMATE ADAPTATIO	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R55037	ALTERNATE FUEL VE	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R55308	AIR POLLUTION ABA	PER	0	0	0	511	0%	10,375	0	0%	6,130	0%	6,130
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R55925	OEP CLEAN CITIES	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9000	SECTION 105 PPG -	PER	0	0	0	684	0%	4,696	12,818	273%	4,881	263%	8,206
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9003	ASBESTOS PROGRA	PER	0	0	0	484	0%	0	0	0%	3,873	0%	5,810
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9025	SECTION 103 GRANT	PER	-411	0	0	542	0%	4,712	0	0%	4,333	0%	6,500
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9101	PERMIT FEE PROGR	PER	0	0	0	1,028	0%	3,905	2,066	53%	355	582%	12,339
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9103	TITLE V FEE PERMIT	PER	0	0	0	968	0%	0	4,583	0%	7,746	59%	11,619
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9105	WOMEN FISH CONSU	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4430	AIR R9106	NH C02 BUDGET TRA	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST11400	OIL POLLUTION CON	PER	0	0	0	2,852	0%	0	0	0%	22,815	0%	34,223
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST11421	OIL FUND BOARD	PER	0	-1,526	0	2,548	-60%	0	12,419	0%	20,387	61%	30,580
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12074	NH UST PROGRAM	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12075	LUST TRUST PROGR	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12514	NH BROWNFIELDS R	PER	1,337	1,137	85%	2,293	50%	1,337	4,508	337%	2,293	197%	15,000
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12589	CERCLA MAINTENAN	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12590	CERCLA PROGRAMS	PER	326	444	136%	491	90%	10,399	9,389	90%	10,443	90%	15,664
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST12592	PEASE HAZARDOUS	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST15039	PETROLEUM BROWN	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST15392	HAZARDOUS WASTE	PER	0	4,216	0	6,445	65%	17,455	12,511	72%	69,571	18%	77,337
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST15401	WASTE MANAGEMENT	PER	3,420	2,647	77%	4,856	55%	21,124	22,937	109%	29,998	76%	51,046
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST15402	SOLID WASTE PROG	PER	0	265	0	447	59%	0	4,791	0%	3,579	134%	5,368
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST15927	UST PROGRAM PPG	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST17603	RCRA HW PROGRAM	PER	1,216	941	77%	2,129	44%	7,502	8,030	107%	13,135	61%	17,034
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST18717	SOLID WASTE DISPO	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4440	WAST18893	MTBE SETTLEMENT	PER	58,956	42,689	72%	59,794	71%	72,170	175,786	244%	73,195	240%	418,980
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0844	BROWNFIELDS REV	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0845	ARRA - LEAKING UN	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0846	ARRA - CLEAN WATE	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0847	ARRA - SAFE DRINK	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0848	DIESEL EMISSION R	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0883	604B WATERSHED S	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4499	ARRA 0916	AFV PROGRAMS	PER	0	0	0	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4410	REVOL2002	CWSRF ADMINISTRA	PER	0	0	0	1,243	0%	0	0	0%	9,947	0%	14,921
2017	018	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4410	REVOL4718	DWSRF ADMINISTRA	PER	894	-545	-61%	2,236	24%	9,051	8,495	94%	14,222	60%	21,333
2017	018	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4410	REVOL4788	CWSRF LOAN MANA	PER	-5,776	2,438	0%	1,243	196%	70	9,277	13,249%	414	2,239%	14,921
2017	018	44	ENVIRONMENTAL	ENVIR PART TIME TEMP	F4410	REVOL4790	DWSRF LOAN MANA	PER	-3,531	-1,622	0%	6,850	-24%	18,311	5,131	28%	54,801	9%	82,202
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	PERSONNEL TOTALS	CATEGORY TOTALS	OVER	98,745	110,372	112%	225,339	49%	644,218	829,566	129%	1,447,562	57%	2,485,173	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 1002	ADMINISTRATION -	OVER	1,435	0	0%	5,574	0%	1,473	2,226	151%	5,721	39%	7,500	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 1011	LABORATORY SERV	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 1013	COMMISSIONER'S O	OVER	0	0	0%	0	0%	0	11	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 1119	INTEGRATED PERMI	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 1551	GEOLOGIC HAZARD	OVER	0	0	0%	658	0%	0	0	0%	5,264	0%	7,896	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 5091	EXCHANGE NETWORK	OVER	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 5428	LAB. CERTIFICATION	OVER	0	673	0%	750	90%	1,690	2,858	169%	3,646	78%	9,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	DEPT. 7601	PG CARRYOVER	OVER	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	REVOL2002	CWSRF ADMINISTRA	OVER	87	0	0%	0	0%	87	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	REVOL4718	DWSRF ADMINISTRA	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	REVOL4788	CWSRF LOAN MANA	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	REVOL4790	DWSRF LOAN MANA	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11000	POLLUTION CONTR	OVER	0	0	0%	21	0%	0	14	0%	167	8%	250	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11200	SUBSURFACE SYSTE	OVER	0	-80	0%	0	0%	0	-40	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11300	WINNIPESAUKEE RI	OVER	4,295	5,046	117%	4,977	101%	28,794	41,027	142%	33,368	123%	55,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11430	LAKES RESTORATIO	OVER	0	0	0%	833	0%	2,337	2,963	101%	6,300	38%	10,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11436	TERRAIN ALTERATIO	OVER	0	0	0%	417	0%	1,168	532	46%	3,389	16%	5,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11514	COASTAL SCIENTIS	OVER	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11522	I-93 CHLORIDE TMD	OVER	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE11523	SHELLFISH PROT	OVER	987	915	93%	1,320	69%	8,671	8,408	97%	11,601	72%	17,445	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2010	SAFE DRINK WATER	OVER	0	81	0%	333	24%	123	2,493	2,022%	4,000	62%	4,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2011	OPERATOR TRAININ	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2020	SECTION 604 PLANN	OVER	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2031	NE WADEABLE STRE	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2035	NPS RESTORATION	OVER	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2061	CLEAN VESSEL ACT	OVER	0	0	0%	42	0%	64	0	0%	500	0%	500	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2062	WETLANDS	OVER	-138	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2065	BEACH II	OVER	0	0	0%	404	0%	831	1,841	221%	3,495	53%	4,847	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2205	WETLAND IMPROVE	OVER	0	0	0%	188	0%	0	62	0%	1,500	4%	2,250	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2209	AQUATIC HABITAT	OVER	0	0	0%	33	0%	69	0	0%	400	0%	400	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2346	BEACH INFO EXCH	OVER	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2348	WATERSHED PROJE	OVER	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2349	INSTREAM FLOW PI	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE2954	DAM OPERATIONS	OVER	307	187	61%	566	33%	2,510	6,722	268%	4,632	145%	10,000	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE3642	COASTAL ZONE MAN	OVER	110	79	72%	114	69%	3,458	3,689	107%	3,573	103%	4,065	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE3673	SHORELAND PROTE	OVER	0	92	0%	625	15%	0	3,049	0%	5,000	61%	7,500	
2017	010	44	ENVIRONMENTAL	ENVIR OVERTIME TOTAL	WATE3800	DAM BUREAU ADMIN	OVER	0	-52	0%	342	-15%	0	4,607	0%	2,733	169%	4,100	
2017	010	44																	

2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE1523	SHELLFISH PROT PR	060	BENE	3,399	3,502	103%	4,489	78%	29,078	29,801	102%	38,400	78%	57,441	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE1525	WASTEWATER OPE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE1882	WETLAND RESTORA	060	BENE	0	0	199	0%	396	50%	0	1,666	0%	3,167	53%	4,751
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2010	SAFE DRINK WATER	060	BENE	19,789	22,747	115%	22,487	101%	168,183	166,870	99%	191,116	87%	280,896	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2011	OPERATOR TRAININ	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2020	SECTION 604 PLAN	060	BENE	3,575	4,962	139%	8,466	59%	3,575	13,633	381%	8,466	161%	73,018	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2031	NE WADEABLE STRE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2032	WADEABLE STREAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2035	NPS RESTORATION	060	BENE	-10,855	932	0%	3,488	27%	0	3,450	0%	27,902	12%	41,853	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2036	NATIONAL COASTAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2041	PWS ADAPTATION -	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2047	WATER PLANNING	060	BENE	0	0	0%	1,832	0%	0	0	0%	14,653	0%	21,979	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2048	WATER SYSTEM SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2060	CLP OPERATOR TRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2061	CLEAN VESSEL ACT	060	BENE	-811	589	0%	1,904	31%	8,283	11,189	135%	19,952	56%	22,852	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2062	WETLANDS	060	BENE	-12,271	0	0%	59	0%	0	0	0%	475	0%	712	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2065	BEACH II	060	BENE	3,639	2,167	60%	4,369	50%	25,520	14,995	59%	30,640	49%	52,287	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2068	AQUATIC INVASIVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2069	WETLANDS PROGRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2185	EMERGING CONTAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2187	SOURCE WATER AS	060	BENE	0	0	0%	1,832	0%	0	0	0%	14,653	0%	21,979	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2205	WETLAND IMPROVE	060	BENE	4,320	2,020	47%	28,090	7%	4,649	6,576	141%	30,225	22%	142,499	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2209	AQUATIC HABITAT	060	BENE	978	0	0%	14,872	0%	2,579	0	0%	39,224	0%	67,043	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2346	BEACH INFO EXCH	060	BENE	2,280	2,328	102%	3,573	65%	22,793	17,663	77%	35,720	49%	41,870	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2347	WATERSHED ASSES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2348	WATERSHED PROJE	060	BENE	0	0	0%	4,202	0%	0	0	0%	33,618	0%	50,427	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2349	INSTREAM FLOW PI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2351	EXCHANGE NETWOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE2954	DAM OPERATIONS	060	BENE	16,951	17,839	105%	18,492	96%	143,965	148,086	103%	157,047	94%	236,458	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3141	WATERSHED MODEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3642	COSTAL ZONE MAN	060	BENE	9,814	12,296	125%	20,687	59%	112,373	111,011	99%	236,860	47%	358,300	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3651	COASTAL RESTORA	060	BENE	1,599	310	19%	3,057	10%	1,599	1,510	94%	3,057	49%	31,037	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3673	SHORELAND PROTE	060	BENE	5,474	8,603	157%	12,218	70%	82,431	71,838	87%	183,390	39%	246,545	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3800	DAM BUREAU ADMIN	060	BENE	13,529	17,284	128%	16,625	104%	114,359	143,834	126%	140,523	102%	223,249	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3810	WINNIPESAUKEE PR	060	BENE	1,908	2,058	108%	2,281	90%	21,847	21,133	97%	26,116	81%	37,135	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3812	CONNECTICUT-COO	060	BENE	2,522	2,290	91%	3,687	62%	21,201	21,632	102%	30,994	70%	45,658	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3815	WETLANDS ADMINIS	060	BENE	6,767	9,969	147%	7,376	135%	84,312	94,118	112%	91,908	102%	135,076	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3817	DAM MAINTENANCE	060	BENE	20,507	23,637	115%	24,675	96%	149,437	188,962	126%	179,810	105%	291,360	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3821	MASCOMA PROJECT	060	BENE	0	0	0%	438	0%	188	0	0%	4,082	0%	5,533	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3823	PISCATAGUOG RIVE	060	BENE	0	0	0%	257	0%	0	0	0%	2,055	0%	3,083	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3824	SUGAR RIVER PROJ	060	BENE	0	0	0%	105	0%	0	0	0%	841	0%	1,262	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3825	SQUAM PROJECT	060	BENE	308	384	125%	514	75%	376	968	257%	628	154%	1,779	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3826	NEWFOUND PROJEC	060	BENE	372	299	81%	718	42%	455	800	176%	878	91%	4,059	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3831	DAM CONSTRUCTION	060	BENE	0	0	0%	8,504	0%	0	0	0%	68,035	0%	102,053	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3841	RIVER RESTORATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3846	STATE DAM SAFETY	060	BENE	9,542	9,003	94%	25,435	35%	9,542	17,857	187%	25,435	70%	65,717	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3847	DAM REGISTRATION	060	BENE	5,877	7,206	123%	9,690	74%	121,112	116,227	96%	199,683	58%	283,878	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3855	WETLANDS FEES	060	BENE	37,973	33,330	88%	55,188	60%	255,496	261,665	102%	371,326	70%	513,314	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3860	DAM REMOVAL PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3870	IN-LIEU WETLAND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3871	IN-LIEU FEE WETL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE3872	WETLANDS STUDIES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE4075	FED GRD WATER SU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5047	NPDES PERMIT IMPL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5053	WATER USE EFFICIE	060	BENE	0	0	0%	280	0%	0	981	0%	2,242	44%	3,362	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5054	RED TIDE DISASTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5055	DRINKING WATER IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5056	ENHANCING NORTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5057	WATER SYSTEM SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5209	ENERGY EFFICIENCY	060	BENE	0	3,297	0%	1,453	227%	0	6,168	0%	11,626	53%	17,439	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5421	DAM ASSESSMENT	060	BENE	2,791	0	0%	6,016	0%	2,791	0	0%	6,016	0%	10,863	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE5426	WINNIPESAUKEE RIV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE7035	OCEAN PLANNING	060	BENE	0	0	0%	634	0%	0	0	0%	5,071	0%	7,606	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE7523	MEDMR EXCHANGE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE7602	SURFACE WATER Q	060	BENE	45,905	34,623	75%	106,609	32%	359,525	326,328	91%	834,948	39%	1,095,318	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE8708	DROUGHT MANAGEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4420	WATE8901	RECREATION & YOU	060	BENE	995	120	12%	1,640	7%	1,408	2,651	188%	2,321	114%	5,885	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4430	AIR R82278	DERA FUNDS	060	BENE	0	304	0%	601	51%	0	3,359	0%	4,808	70%	7,213	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4430	AIR R4796	DOE CLEAN CITIES	060	BENE	-5,150	0	0%	1,817	0%	1,650	4,471	271%	3,204	140%	21,805	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4430	AIR R4797	ALTERNATIVE FUELS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	

2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST1418	FUEL OIL CLEANUP	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST1419	GAS REMEDIATION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST1421	OIL FUND BOARD	060	BENE	57,783	54,108	94%	79,277	68%	385,635	400,052	104%	529,083	76%	843,391
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2016	BROWNFIELDS SRF	060	BENE	725	457	63%	4,698	10%	725	1,816	250%	4,698	39%	18,309
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2017	BROWNFIELDS SRF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2018	BROWNFIELDS SRF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2074	NH UST PROGRAM	060	BENE	6,089	3,376	55%	8,626	39%	49,515	35,619	72%	70,148	51%	87,024
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2075	UST TRUST PROGR	060	BENE	14,559	5,054	35%	19,409	26%	87,377	74,675	85%	116,486	64%	158,411
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2323	BROWNFIELDS COAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2514	NH BROWNFIELDS R	060	BENE	6,859	25,125	366%	14,214	177%	169,215	173,351	102%	350,661	49%	397,847
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2589	CERCLA MAINTENAN	060	BENE	4,813	5,045	105%	5,100	99%	40,961	41,628	102%	43,408	96%	65,243
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2590	CERCLA PROGRAMS	060	BENE	6,346	6,691	105%	19,209	35%	70,028	63,793	91%	211,960	30%	273,984
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST2592	PEASE HAZARDOUS	060	BENE	10,138	7,282	72%	16,329	45%	79,239	67,839	86%	127,625	53%	162,128
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5039	PETROLEUM BROWN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5392	HAZARDOUS WASTE	060	BENE	31,835	28,370	89%	46,489	61%	194,359	192,296	99%	283,822	68%	529,340
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5401	WASTE MANAGEMEN	060	BENE	9,145	9,529	104%	9,906	96%	76,826	78,660	102%	83,222	95%	125,929
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5402	SOLID WASTE PROG	060	BENE	20,485	29,110	142%	28,818	101%	196,813	246,340	125%	276,877	89%	428,492
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5492	RCRA HW PROGRAM	060	BENE	11,317	11,226	99%	12,364	91%	96,938	97,698	101%	105,910	92%	159,846
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST5927	UST PROGRAM PPG	060	BENE	0	0	0%	1,412	0%	40	3,913	9.698%	68	5,732%	16,947
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST7603	RCRA HW PROGRAM	060	BENE	4,648	6,042	130%	8,802	69%	55,434	55,554	100%	104,976	53%	156,411
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST8717	SOLID WASTE DISPO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4440	WAST8893	MTBE SETTLEMENT	060	BENE	47,609	38,339	81%	39,309	98%	174,724	221,571	127%	144,264	154%	353,515
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0844	BROWNFIELDS REV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0845	ARRA - LEAKING UN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0846	ARRA - CLEAN WATE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0847	ARRA - SAFE DRINKI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0848	DIESEL EMISSION R	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0883	604B WATERSHED S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4499	ARRA 0916	AFV PROGRAMS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	9998	ERP G9778	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4410	REVOL2002	CWSRF ADMINISTRA	060	BENE	12,396	12,758	103%	18,144	70%	143,673	142,844	99%	210,300	68%	286,986
2017	018	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4410	REVOL4718	DWSRF ADMINISTRA	060	BENE	47,068	49,783	106%	61,691	81%	361,868	383,595	106%	474,294	81%	734,301
2017	018	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4410	REVOL4788	CWSRF LOAN MANA	060	BENE	41,287	58,879	143%	59,374	99%	403,600	450,372	112%	580,406	78%	929,026
2017	018	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4410	REVOL4790	DWSRF LOAN MANA	060	BENE	23,059	28,785	125%	32,524	89%	243,279	239,732	99%	343,133	70%	526,275
2017	010	44	ENVIRONMENTAL	ENVR/BENEFITS TOTALS	4400	DEPT. 1551	GEOLOGIC HAZARDS	046	CONS	929,862	1,004,320	108%	1,558,772	64%	7,943,018	8,121,661	102%	12,277,473	66%	18,358,310
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4400	DEPT. 5038	DEPARTMENT INITIA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4400	DEPT. 5048	NH GEOTHERMAL AS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4400	DEPT. 9015	PRINTSTEPS PILOT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE11300	WINNIPESAUKEE RI	046	CONS	3,348	6,402	191%	22,140	29%	21,472	31,876	148%	141,988	22%	265,004
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE1522	I-93 CHLORIDE TMDL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE2048	WATER SYSTEM SEC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE2347	WATERSHED ASSES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3810	WINNIPESAUKEE PR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3812	CONNECTICUT-COO	046	CONS	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3817	DAM MAINTENANCE	046	CONS	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3821	MASCOMA PROJECT	046	CONS	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3823	PISCATAGUOG RIVE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3824	SUGAR RIVER PROJ	046	CONS	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3825	SQUAM PROJECT	046	CONS	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3826	NEWFOUND PROJEC	046	CONS	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE3846	STATE DAM SAFETY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5047	NPDES PERMIT IMPL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5053	WATER USE EFFICIE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5054	RED TIDE DISASTER	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5055	DRINKING WATER IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5057	WATER SYSTEM SEC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5421	DAM ASSESSMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE5426	WINNIPESAUKEE RI	046	CONS	4,246	0	0%	31,144	0%	41,542	1,531	4%	304,683	1%	445,327
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4420	WATE7523	MEDMR EXCHANGE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4430	AIR RE5036	CLIMATE ADAPTATIO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4430	AIR RE5037	ALTERNATE FUEL VE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4430	AIR RE5308	AIR POLLUTION ABA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4430	AIR RE9101	PERMIT FEE PROGR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4430	AIR RE9103	TITLE V FEE PERMIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4440	WAST5039	PETROLEUM BROWN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TO	4499	ARRA 0916	AFV PROGRAMS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CONSULTANTS TOTALS			CATEGORY TOTALS			7,594	6,402	84%	53,817	12%	63,014	33,407	53%	450,937	7%	716,732
2017	010	44	ENVIRONMENTAL	ENVR/CURRENT EXPENS	4400	DEPT. 0004	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR/CURRENT EXPENS	4400	DEPT. 1002	ADMINISTRATION -	020	CURR	3,806	2,493	65%	4,424	56%	35,955	38,822	108%	41,793	93%	68,803
2017	010	44	ENVIRONMENTAL	ENVR/CURRENT EXPENS	4400	DEPT. 1009	PUBLICATIONS REV	020	CURR	3,038	1,918	63%	4,699	41%	18,536	25,530	138%	28,666	89%	63,039
2017	010	44	ENVIRONMENTAL	ENVR/CURRENT EXPENS	4400	DEPT. 1011	LABORATORY SERVI	020	CURR	0	0	0%	0	0%	0	0	0%	0		

2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4420	WATE	7523	MEDMR EXCHANGE	1020	CURR	0	0	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4420	WATE	7602	SURFACE WATER Q	020	CURR	967	1,527	158%	2,439	63%	52,923	49,664	94%	133,490
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4420	WATE	8901	RECREATION & YOU	020	CURR	0	0	0%	42	0%	0	99	0%	333
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE2278	DERA FUNDS	020	CURR	0	0	0%	167	0%	0	0%	1,333	2,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE4796	DOE CLEAN CITIES	020	CURR	0	0	0%	204	0%	901	133	15%	1,633
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE4797	ALTERNATIVE FUELS	020	CURR	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE4799	HEAVY DUTY DIESEL	020	CURR	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE4802	AIR RESOURCES PR	020	CURR	0	0	0%	50	0%	0	0%	400	600
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE4803	ENV AND PUBLIC HE	020	CURR	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5035	AEP SETTLEMENT F	020	CURR	70	0	0%	1,574	0%	70	0	0%	1,574
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5036	CLIMATE ADAPTATIO	020	CURR	0	0	0%	133	0%	0	0	0%	1,067
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5037	ALTERNATE FUEL VE	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5308	AIR POLLUTION ABA	020	CURR	916	297	32%	2,904	10%	1,992	5,994	301%	6,318
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5431	HEALTHY COMMUNIT	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5495	EMERGENCY RESPO	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5496	RADON PROGRAM	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5925	OEP CLEAN CITIES	020	CURR	0	0	0%	25	0%	0	0	0%	200
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE5926	AIR GRANT PROGRA	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE7879	ENVIRONMENTAL HE	020	CURR	0	10	0%	125	8%	64	61	96%	88
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9000	SECTION 105 PPG -	A020	CURR	3,279	1,705	52%	5,199	33%	21,490	19,081	89%	34,079
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9003	ASBESTOS PROGRA	020	CURR	215	631	294%	669	94%	2,023	5,271	261%	6,305
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9006	NH CLEAN SCHOOL	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9025	SECTION 103 GRANT	020	CURR	1,286	441	34%	1,497	29%	11,267	6,387	57%	13,113
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9100	STATE MATCHING F	020	CURR	9	31	334%	11	294%	334	433	130%	379
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9101	PERMIT FEE PROGR	020	CURR	1,733	2,349	136%	2,186	107%	17,207	17,053	99%	21,708
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9103	TITLE V FEE PERMIT	020	CURR	2,022	1,197	59%	3,468	35%	15,085	14,444	96%	25,871
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9104	NOX EMISSIONS REQ	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9105	WOMEN FISH CONSU	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4430	AIR	RE9106	NH C02 BUDGET TRA	020	CURR	198	0	0%	315	0%	382	0	0%	607
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1400	OIL POLLUTION CON	020	CURR	3,652	1,924	53%	5,964	32%	34,338	29,598	86%	56,075
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1409	LUST COST RECOVER	020	CURR	0	0	0%	150	0%	209	0	0%	562
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1414	OIL DISCHARGE CLE	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1416	OIL FUND BOARD -	A020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1417	MOTOR OIL CLEANUP	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1418	FUEL OIL CLEANUP	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1419	GAS REMEDIATION -	020	CURR	2,265	720	32%	5,502	13%	5,745	5,520	96%	13,953
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	1421	OIL FUND BOARD	020	CURR	2,760	578	21%	2,760	21%	10,330	13,664	132%	10,330
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2016	BROWNFIELDS SRF	020	CURR	0	0	0%	83	0%	0	0	0%	1,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2017	BROWNFIELDS SRF	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2018	BROWNFIELDS SRF	1020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2074	NH UST PROGRAM	020	CURR	43	276	649%	34	804%	964	2,617	272%	779
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2075	LUST TRUST PROGR	020	CURR	-1,548	327	0%	171	191%	502	387	77%	766
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2323	BROWNFIELDS COAL	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2514	NH BROWNFIELDS R	020	CURR	40	8	21%	129	6%	615	1,218	198%	1,969
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2589	CERCLA MAINTENAN	020	CURR	21	748	3,631%	82	912%	15,249	54,733	359%	60,710
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2590	CERCLA PROGRAMS	020	CURR	223	0	0%	944	0%	21,810	4,963	233%	92,461
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	2592	PEASE HAZARDOUS	020	CURR	21	0	0%	554	0%	429	1,042	243%	11,182
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	5039	PETROLEUM BROWN	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	5392	HAZARDOUS WASTE	020	CURR	2,432	8,046	331%	4,974	162%	32,034	57,840	181%	65,504
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	5401	WASTE MANAGEMEN	020	CURR	56	1,025	1,817%	73	1,408%	1,905	2,520	132%	2,459
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	5402	SOLID WASTE PROG	020	CURR	488	2,660	545%	953	279%	3,267	15,446	473%	6,383
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	5492	RCRA HW PROGRAM	020	CURR	180	30	17%	695	4%	480	1,073	224%	1,852
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	7603	RCRA HW PROGRAM	020	CURR	122	15	12%	475	3%	1,053	539	51%	4,108
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	8717	SOLID WASTE DISPO	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4440	WAST	8893	MTBE SETTLEMENT	020	CURR	2,132	945	44%	2,388	40%	12,894	12,919	100%	14,441
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4450	CONN	8678	CONNECTICUT RIVE	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0844	BROWNFIELDS REV	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0845	ARRA - LEAKING UN	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0846	ARRA - CLEAN WATE	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0847	ARRA - SAFE DRINK	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0848	DIESEL EMISSION RE	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0883	604B WATERSHED S	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0891	CZM STIMULUS FUN	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4499	ARRA	0916	AFV PROGRAMS	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	9998	ERP	G9778	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	0004	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	2001	CWSRF LOAN REPA	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	2002	CWSRF ADMINISTRA	020	CURR	0	79	0%	1,496	5%	173	3,977	2,303%	429
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	4718	DWSRF ADMINISTRA	020	CURR	1,477	5,386	365%	1,593	338%	23,750	36,224	153%	25,615
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	4788	CWSRF LOAN MANA	020	CURR	4,082	1,658	41%	6,193	27%	26,590	59,924	225%	40,347
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	4790	DWSRF LOAN MANA	020	CURR	0	0	0%	1,542	0%	1,056	28	3%	1,270
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT EXPENS	4410	REVO	7999	DEFAULT ACCOUNT	020	CURR	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			88,255	79,929	91%	161,030	50%	840,023	999,300	119%	1,514,844
2017	010	44	ENVIRONMENTAL	ENVI	ALL OTHER	4400	DEPT.	1002	ADMINISTRATION -	S022	RENT	362	362	100%	726	50%	2,899	2,899	100%	5,808
2017	010	44	ENVIRONMENTAL	ENVI	ALL OTHER	4400	DEPT.	1002	ADMINISTRATION -	S024	MAINT	0	347							

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1009	PUBLICATIONS REV102	CONT	0	0	0	0%	0%	0%	0%	7,333	0%	11,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1009	PUBLICATIONS REV999	FCLG	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1022	RENT	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1024	MAINT	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1027	TRAN	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1028	TRAN	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1049	TRAN	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1057	BOOK	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1066	EMPL	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1069	PROM	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1070	IN STA	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1080	OUT C	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1102	CONT	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1011	LABORATORY SERV1999	FCLG	0	0	0	0%	0%	0%	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O024	MAINT	0	0	0	13	0%	0%	100	0%	150		
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O026	ORGA	0	0	0	42	0%	0%	333	0%	500		
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O027	TRAN	0	1,266	0%	1,325	96%	5,669	6,775	120%	6,371	106%	15,905
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O028	TRAN	805	0	0%	1,012	0%	8,377	9,625	115%	10,530	91%	15,540
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O039	TELEC	32	45	139%	32	139%	1,921	2,751	143%	1,921	143%	4,387
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O049	TRAN	0	22,055	0%	7,988	276%	41,879	44,251	106%	47,250	94%	95,858
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O066	EMPL	0	0	0%	248	0%	40	1,600	4,000%	18	8,672%	2,980
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O070	IN STA	0	0	0%	42	0%	233	500	214%	305	164%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O080	OUT C	0	0	0%	729	0%	0	1,759	0%	5,833	30%	8,750
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1013	COMMISSIONER'S O999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT024	MAINT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT030	EQUIF	0	0	0%	4,923	0%	0	0	0%	39,383	0%	59,074
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT066	EMPL	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT102	CONT	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1014	HOMELAND SECURIT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC026	ORGA	0	0	0%	139	0%	0	1,663	0%	1,109	150%	1,663
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1018	15 MILE FALLS-MERC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1119	INTEGRATED PERMI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS022	RENT	0	0	0%	25	0%	0	0	0%	203	0%	305
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS026	ORGA	0	0	0%	4	0%	0	0	0%	33	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS027	TRAN	0	633	0%	841	75%	2,834	3,387	120%	4,044	84%	10,096
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS028	TRAN	403	0	0%	639	0%	4,188	4,812	115%	6,650	72%	9,814
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS030	EQUIF	0	0	0%	28	0%	0	0	0%	223	0%	335
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS038	TECH	0	0	0%	82	0%	0	0	0%	653	0%	980
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS039	TELEC	0	0	0%	102	0%	152	752	496%	163	462%	1,219
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS040	INDIR	0	0	0%	782	0%	3,128	2,408	77%	3,346	72%	9,382
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS042	ADDIT	0	0	0%	1,227	0%	2,163	1,280	53%	3,804	34%	14,725
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS049	TRAN	0	0	0%	5	0%	64	64	100%	64	100%	64
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS066	EMPL	0	0	0%	229	0%	0	95	0%	1,830	5%	2,745
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS070	IN STA	130	76	59%	422	18%	578	372	64%	1,884	20%	2,490
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS080	OUT C	421	0	0%	3,433	0%	421	0	0%	3,433	0%	3,433
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1551	GEOLOGIC HAZARDS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4400	DEPT.	1841	PDM HAZARD MITIGA030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044																	

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	027	TRAN	0	633	0%	663	96%	2,834	3,387	120%		3,185	106%		7,952
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	028	TRAN	201	253	0%	253	0%	2,094	2,406	115%		2,633	91%		3,885
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	039	TELEC	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	040	INDIR	0	1,234	0%	1,234	0%	2,143	8,882	415%		2,682	331%		14,808
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	042	ADDIT	0	785	0%	0	0%	0	1,259	0%		6,279	20%		9,418
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	049	TRAN	0	3	0%	3	0%	32	32	100%		32	100%		32
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	064	RET P	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1425	OPERATIONAL PERM	999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1027	TRAN	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1028	TRAN	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1039	TELEC	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1049	TRAN	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1073	GRAN	0	42,226	0%	66,543	63%	808,051	737,484	91%		735,891	100%		798,520
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	1080	OUT C	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1426	PUBLIC WATER SYS	999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	022	RENT	1,208	1,208	100%	1,333	91%	10,874	10,874	100%		12,000	91%		16,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	024	MAINT	0	0	0%	25	0%	70	0	0%		300	0%		300
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	026	ORGA	0	0	0%	52	0%	190	205	108%		448	46%		625
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	027	TRAN	0	949	0%	1,119	85%	4,252	5,081	120%		5,379	94%		13,429
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	028	TRAN	403	0	0%	506	0%	4,188	4,812	115%		5,265	91%		7,770
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	030	EQUIP	0	0	0%	292	0%	2,500	3,500	140%		3,500	100%		3,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	038	TECH	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	039	TELEC	0	33	0%	167	20%	552	808	146%		834	97%		2,008
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	040	INDIR	0	0	0%	2,295	0%	7,569	8,495	112%		8,923	95%		27,540
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	042	ADDIT	0	0	0%	1,322	0%	0	1,946	0%		10,575	18%		15,863
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	049	TRAN	0	0	0%	5	0%	64	64	100%		64	100%		64
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	064	RET P	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	066	EMPL	0	0	0%	142	0%	1,415	635	45%		1,596	40%		1,700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	067	TRAIN	0	0	0%	8	0%	0	0	0%		67	0%		100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	070	IN STA	0	285	0%	92	311%	878	520	59%		911	57%		1,100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	073	GRAN	0	0	0%	84,560	0%	224,964	407,626	181%		562,741	72%		1,014,723
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	080	OUT C	351	0	0%	1,215	0%	865	2,015	233%		3,000	67%		3,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1430	LAKES RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS	F030	EQUIP	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS	F049	TRAN	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS	F102	CONT	0	0	0%	1,134	0%	1,280	510	40%		2,007	25%		13,605
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS	F999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	024	MAINT	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	027	TRAN	0	633	0%	725	87%	5,669	3,387	60%		3,314	102%		8,702
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	028	TRAN	1,409	0	0%	1,772	0%	14,659	16,844	115%		18,428	91%		27,196
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	030	EQUIP	0	0	0%	21	0%	0	0	0%		167	0%		250
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	039	TELEC	0	0	0%	194	0%	177	1,244	703%		254	490%		2,325
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	040	INDIR	0	0	0%	4,348	0%	2,907	6,887	237%		5,135	134%		52,173
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	042	ADDIT	0	0	0%	3,876	0%	0	3,468	0%		31,005	11%		46,507
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	049	TRAN	0	0	0%	19	0%	224	224	100%		224	100%		224
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	064	RET P	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	066	EMPL	225	0	0%	167	0%	1,250	-225	-18%		1,429	-16%		2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	070	IN STA	0	16	0%	83	19%	1,000	415	41%		1,000	41%		1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	080	OUT C	0	0	0%	110	0%	0	0	0%		880	0%		1,320
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	022	RENT	0	0	0%	4	0%	0	0	0%		33	0%		50
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	024	MAINT	0	0	0%	17	0%	0	0	0%		133	0%		200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	030	EQUIP	0	0	0%	63	0%	0	0	0%		500	0%		750
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	037	TECH	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	038	TECH	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	039	TELEC	0	0	0%	8	0%	0	0	0%		67	0%		100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	040	INDIR	0	0	0%	298	0%	0	392	0%		2,380	16%		3,570
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	041	AUDIT	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	042	ADDIT	0	0	0%	216	0%	0	392	0%		1,727	23%		2,591
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	049	TRAN	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	057	BOOK	0	0	0%	8	0%	0	0	0%		67	0%		100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	066	EMPL	0	0	0%	17	0%	0	0	0%		133	0%		200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	070	IN STA	0	0	0%	29	0%	0	0	0%		233	0%		350
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	080	OUT C	0	0	0%	108	0%	0	0	0%		867	0%		1,300
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	102	CONT	0	0	0%	8	0%	0	0	0%		67	0%		100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	999	FCLG	0	0	0%	0	0%	0	0	0%		0	0%		0
2017	0																							

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR027	TRAN	0	1,161	0%	1,341	87%	2,577	6,215	241%	6,446	96%	16,091
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR030	EQUIF	1,410	0	0%	26,508	0%	1,410	26,247	1,861%	26,508	99%	26,508
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR039	TELEC	57	66	115%	57	115%	845	858	102%	845	102%	1,251
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR049	TRAN	0	0	0%	7,139	0%	32	3,232	10,100%	1,207	268%	85,668
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR066	EMPL	0	0	0%	92	0%	1,019	220	22%	1,098	20%	1,098
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR070	IN STA	0	80	0%	470	17%	208	324	156%	2,777	12%	5,638
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR080	OUT C	0	0	0%	417	0%	1,118	482	43%	5,000	10%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR102	CONT	0	0	0%	1,540	0%	1,360	0	0%	2,513	0%	18,478
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1523	SHELLFISH PROT PR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF023	HEAT	522	258	49%	1,635	16%	2,338	748	32%	7,320	10%	8,650
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF039	TELEC	0	27	0%	100	27%	0	216	0%	800	27%	1,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF047	OWN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF048	CONT	0	0	0%	817	0%	600	1,551	259%	4,900	32%	9,800
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF066	EMPL	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF067	TRAIN	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF070	IN STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1525	WASTEWATER OPEF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1879	I 93 WATER SUPPLY 073	GRAN	0	0	0%	125,608	0%	0	0	0%	1,004,864	0%	1,507,296
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1879	I 93 WATER SUPPLY 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA040	INDIR	0	0	0%	491	0%	0	1,195	0%	3,925	30%	5,888
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA041	AUDIT	0	0	0%	17	0%	0	55	0%	135	41%	203
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA070	IN STA	0	0	0%	162	0%	0	358	0%	1,296	28%	1,945
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA080	OUT C	0	0	0%	345	0%	0	0	0%	2,763	0%	4,144
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA102	CONT	0	52,500	0%	11,057	475%	0	88,244	0%	88,459	100%	132,689
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	1882	WETLAND RESTORA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 026	ORGA	0	0	0%	500	0%	5,999	6,000	100%	6,000	100%	6,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 027	TRAN	0	3,798	0%	4,160	91%	17,007	20,324	120%	19,625	104%	49,714
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 028	TRAN	2,214	0	0%	2,784	0%	23,036	26,468	115%	28,958	91%	42,936
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 030	EQUIF	0	0	0%	67	0%	0	0	0%	533	0%	800
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 039	TELEC	0	0	0%	437	0%	935	2,664	285%	1,072	249%	5,241
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 040	INDIR	0	0	0%	6,330	0%	8,880	28,239	318%	9,294	304%	75,934
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 041	AUDIT	0	0	0%	95	0%	0	492	0%	757	65%	1,136
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 042	ADDIT	0	0	0%	5,072	0%	0	16,831	0%	40,578	41%	60,867
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 049	TRAN	0	0	0%	29	0%	352	352	100%	352	100%	352
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 066	EMPL	248	0	0%	1,500	0%	248	0	0%	1,500	0%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 069	PROM	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 070	IN STA	0	62	0%	167	37%	8,085	219	27%	1,639	13%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 080	OUT C	74	0	0%	74	0%	1,045	0	0%	1,045	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 102	CONT	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2010	SAFE DRINK WATER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2011	OPERATOR TRAININ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN024	MAINT	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN026	ORGA	0	0	0%	4	0%	0	0	0%	33	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN027	TRAN	0	316	0%	398	80%	1,417	1,694	120%	1,913	89%	4,776
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN028	TRAN	201	0	0%	253	0%	2,094	2,406	115%	2,633	91%	3,885
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN030	EQUIF	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN039	TELEC	0	0	0%	46	0%	76	88	117%	277	32%	554
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	2020	SECTION 604 PLANN040	INDIR	-791										

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3651	COASTAL RESTORAT	1072	GRAN	0	0	0	0	5,569	0%	0	47,917	0%	44,550	108%	66,825
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3651	COASTAL RESTORAT	1080	OUT C	0	0	0	0	83	0%	0	0	0%	667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3651	COASTAL RESTORAT	1102	CONT	10,833	1,875	17%	0	30,026	6%	14,281	45,062	316%	39,582	114%	96,667
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3651	COASTAL RESTORAT	1999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	022	RENT	342	0	0	0	507	0%	2,732	2,743	100%	4,053	68%	6,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	024	MAINT	0	104	0%	0	125	83%	0	104	0%	1,000	10%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	027	TRAN	0	2,532	0%	0	3,134	81%	12,755	13,549	106%	15,065	90%	37,609
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	028	TRAN	1,812	0	0	0	2,278	0%	18,847	21,656	115%	23,693	91%	34,966
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	030	EQUIF	0	0	0	0	1,742	0%	0	0	0%	13,939	0%	20,908
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	038	TECH	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	039	TELEC	11	11	99%	0	39	29%	606	873	144%	2,070	42%	4,081
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	040	INDIR	0	0	0	0	4,576	0%	5,859	12,139	207%	8,967	135%	54,909
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	042	ADDIT	0	0	0	0	4,190	0%	0	4,396	0%	33,523	13%	50,285
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	049	TRAN	0	2,138	0%	0	797	268%	4,334	4,563	105%	4,872	94%	9,569
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	057	BOOK	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	064	RET P	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	066	EMPL	0	2,700	0%	0	342	790%	0	2,700	0%	2,733	99%	4,100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	067	TRAIN	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	069	PROM	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	070	IN STA	0	0	0	0	183	0%	92	156	169%	2,141	7%	2,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	080	OUT C	0	0	0	0	58	0%	0	0	0%	467	0%	700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	1102	CONT	0	0	0	0	83	0%	0	0	0%	667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3673	SHORELAND PROTE	1999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	022	RENT	126	62	50%	0	190	33%	1,440	1,439	100%	2,178	66%	4,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	023	HEAT	157	112	71%	0	157	71%	1,033	1,180	114%	1,033	114%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	024	MAINT	0	0	0	0	58	0%	95	0	0%	700	0%	700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	026	ORGA	1,000	0	0	0	1,000	0%	1,000	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	027	TRAN	0	1,582	0%	0	1,782	89%	7,089	8,469	119%	8,101	105%	21,381
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	028	TRAN	1,208	0	0	0	1,518	0%	12,565	14,437	115%	15,796	91%	23,311
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	030	EQUIF	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	039	TELEC	34	101	295%	0	62	163%	1,516	2,486	164%	2,740	91%	8,648
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	049	TRAN	0	641	0%	0	248	259%	1,406	1,474	105%	1,573	94%	2,976
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	064	RET P	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	066	EMPL	305	0	0	0	351	0%	1,105	1,495	135%	1,270	118%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	068	REMU	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	070	IN STA	0	0	0	0	386	0%	41	0	0%	1,173	0%	4,630
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	080	OUT C	0	0	0	0	83	0%	0	1,000	0%	667	150%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	1102	CONT	0	46,292	0%	0	19,216	241%	45,387	137,980	304%	57,646	239%	230,588
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	303	PUBL	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3800	DAM BUREAU ADMIN	999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	0122	RENT	0	0	0	0	25	0%	0	0	0%	200	0%	300
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	023	HEAT	524	632	121%	0	754	84%	3,722	4,429	119%	5,355	83%	8,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	024	MAINT	0	0	0	0	100	0%	14	14	95%	1,200	1%	1,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	027	TRAN	0	316	0%	0	331	96%	1,417	1,694	120%	1,593	106%	3,976
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	030	EQUIF	464	0	0	0	4,400	0%	464	0	0%	4,400	0%	4,400
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	039	TELEC	125	88	70%	0	346	25%	1,357	1,346	99%	3,750	36%	6,721
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	040	INDIR	0	0	0	0	655	0%	1,273	5,478	430%	1,265	433%	7,855
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	042	ADDIT	0	0	0	0	415	0%	0	671	0%	3,319	20%	4,978
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	047	OWN	0	0	0	0	199	0%	429	453	105%	1,673	27%	2,387
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	048	CONT	0	0	0	0	8	0%	100	0	0%	100	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	049	TRAN	0	0	0	0	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	064	RET P	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	066	EMPL	0	0	0	0	75	0%	0	0	0%	600	0%	900
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	070	IN STA	0	0	0	0	21	0%	39	0	0%	167	0%	250
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	080	OUT C	0	0	0	0	120	0%	0	0	0%	960	0%	1,440
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	1102	CONT	0	0	0	0	8	0%	59	53	90%	100	53%	100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	1103	CONT	0	0	0	0	5	0%	0	0	0%	40	0%	60
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	302	DAM F	0	0	0	0	917	0%	7,981	8,078	101%	10,646	76%	11,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3810	WINNIPESAUKEE PR	999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3022	RENT	13	0	0	0	68	0%	2,525	2,008	80%	13,429	15%	13,700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3023	HEAT	596	603	101%	0	1,122	54%	5,827	6,116	105%	10,968	56%	19,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3024	MAINT	0	0	0	0	567	0%	3,891	47	1%	6,800	1%	6,800
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3027	TRAN	0	316	0%	0	331	96%	1,417	1,694	120%	1,593	106%	3,976
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3030	EQUIF	585	299	51%	0	1,493	20%	3,662	12,397	339%	9,349	133%	26,900
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3812	CONNECTICUT-COO	3039	TELEC	147	153	104%	0	205	75%						

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	024	MAINT	1,589	0	0%	0%	2,941	0%	7,792	8,928	115%	14,421	62%	28,624
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	026	ORGA	0	0	0%	0%	42	0%	0	0	0%	333	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	027	TRAN	0	2,215	0%	0%	2,570	86%	9,920	11,856	120%	11,417	104%	30,834
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	028	TRAN	2,214	0	0%	0%	2,784	0%	23,036	26,468	115%	28,958	91%	42,736
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	030	EQUIP	0	7,786	0%	0%	43,676	18%	25,575	71,729	280%	110,757	65%	524,113
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	039	TELEC	34	110	322%	0%	38	291%	870	2,179	250%	963	226%	3,351
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	040	INDIR	0	0	0%	0%	3,888	0%	4,776	13,638	286%	5,029	271%	46,655
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	042	ADDIT	0	0	0%	0%	5,491	0%	0	8,388	0%	43,928	19%	65,892
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	043	DEBT	0	0	0%	0%	18,828	0%	238,117	164,640	69%	207,703	79%	225,939
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	047	OWN	0	0	0%	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	048	CONT	0	0	0%	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	049	TRAN	0	0	0%	0%	29	0%	352	352	100%	352	100%	352
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	057	BOOK	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	064	RET P	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	066	EMPL	0	0	0%	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	067	TRAIN	0	0	0%	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	070	IN STA	193	0	0%	0%	7,050	0%	811	0	0%	29,567	0%	36,600
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	080	OUT C	0	0	0%	0%	625	0%	0	1,138	0%	5,000	23%	7,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	102	CONT	2,490	320	13%	0%	21,736	1%	10,990	17,800	162%	95,936	19%	201,822
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	103	CONT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	302	DAM F	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3817	DAM MAINTENANCE	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	022	RENT	0	0	0%	0%	4	0%	0	0	0%	33	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	023	HEAT	16	27	167%	0%	29	94%	168	198	118%	299	66%	700
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	024	MAINT	0	0	0%	0%	33	0%	0	0	0%	267	0%	400
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	030	EQUIP	0	0	0%	0%	67	0%	0	352	0%	533	66%	800
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	039	TELEC	0	0	0%	0%	188	0%	0	0	0%	1,501	0%	2,251
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	040	INDIR	0	0	0%	0%	73	0%	97	372	385%	199	187%	877
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	042	ADDIT	0	0	0%	0%	66	0%	0	0	0%	524	0%	786
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	047	OWN	0	0	0%	0%	46	0%	24	0	0%	268	0%	551
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	049	TRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	070	IN STA	0	0	0%	0%	8	0%	48	0	0%	100	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	080	OUT C	0	0	0%	0%	35	0%	0	195	0%	280	70%	420
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	103	CONT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	302	DAM F	0	0	0%	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	022	RENT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	024	MAINT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	030	EQUIP	795	0	0%	0%	1,100	0%	795	0	0%	1,100	0%	1,100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	040	INDIR	0	0	0%	0%	17	0%	0	0	0%	138	0%	207
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	042	ADDIT	0	0	0%	0%	35	0%	0	0	0%	283	0%	424
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	047	OWN	0	0	0%	0%	35	0%	0	0	0%	277	0%	415
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	049	TRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	070	IN STA	0	0	0%	0%	3	0%	0	0	0%	20	0%	30
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	302	DAM F	0	0	0%	0%	14	0%	0	0	0%	113	0%	170
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3823	PISCATAGUOG RIVE	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	022	RENT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	023	HEAT	19	17	92%	0%	27	64%	126	132	105%	180	73%	300
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	024	MAINT	0	0	0%	0%	31	0%	0	0	0%	247	0%	370
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	030	EQUIP	0	0	0%	0%	75	0%	0	0	0%	600	0%	900
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	039	TELEC	0	0	0%	0%	38	0%	0	0	0%	301	0%	451
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	040	INDIR	0	0	0%	0%	28	0%	36	20	55%	135	15%	332
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	042	ADDIT	0	0	0%	0%	17	0%	0	0	0%	136	0%	204
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	047	OWN	0	0	0%	0%	18	0%	0	0	0%	144	0%	215
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	049	TRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	070	IN STA	0	0	0%	0%	4	0%	0	0	0%	33	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	102	CONT	0	0	0%	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	302	DAM F	0	0	0%	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3824	SUGAR RIVER PROJ	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	022	RENT	0	0	0%	0%	13	0%	0	0	0%	100	0%	150
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	024	MAINT	0	0	0%	0%	29	0%	0	0	0%	233	0%	350
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	030	EQUIP	0	0	0%	0%	458	0%	0	0	0%	3,667	0%	5,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	039	TELEC	0	0	0%	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	040	INDIR	0	0	0%	0%	22	0%	133	188	141%	131	143%	259
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	042	ADDIT	0	0	0%	0%	21	0%	0	25	0%	169	15%	253
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	047	OWN	0	0	0%	0%	11	0%	67	0	0%	133	0%	133
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	3825	SQUAM PROJECT	049	TRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE																

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q038	TECH	0	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q039	TELEC	446	294	66%	0%	602	49%	4,188	8,178	195%	5,654	145%	18,912	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q040	INDIR	0	0	0	0%	17,762	0%	19,206	60,081	313%	31,040	194%	213,147	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q041	AUDIT	0	0	0	0%	376	0%	0	1,123	0%	3,009	37%	4,513	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q042	ADDIT	0	0	0	0%	13,314	0%	0	31,890	0%	106,508	30%	159,762	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q049	TRAN	0	0	0	0%	53	0%	640	640	100%	640	100%	640	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q057	BOOK	0	0	0	0%	198	0%	0	0	0%	1,583	0%	2,375	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q066	EMPL	79	0	0	0%	177	0%	2,020	1,550	77%	4,532	34%	12,250	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q067	TRAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q069	PROM	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q070	IN STA	0	0	0	0%	1,050	0%	4,295	4,140	96%	12,310	34%	12,600	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q072	GRAN	1,785	8,200	459%	0%	41,717	20%	35,825	35,462	93%	837,256	4%	1,005,572	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q080	OUT C	0	0	0	0%	992	0%	281	356	127%	1,006	35%	11,900	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q0102	CONT	8,395	0	0	0%	16,714	0%	79,569	21,826	27%	158,416	14%	214,341	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q0103	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	7602	SURFACE WATER Q0999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8708	DROUGHT MANAGEN030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8708	DROUGHT MANAGEN040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8708	DROUGHT MANAGEN042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8708	DROUGHT MANAGEN072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8708	DROUGHT MANAGEN999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8901	RECREATION & YOU030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8901	RECREATION & YOU040	INDIR	0	0	0	0%	103	0%	0	1,003	0%	826	121%	1,239	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8901	RECREATION & YOU042	ADDIT	0	0	0	0%	22	0%	0	89	0%	175	51%	263	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8901	RECREATION & YOU070	IN STA	0	0	0	0%	458	0%	4,221	3,540	84%	5,500	64%	5,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4420	WATE	8901	RECREATION & YOU999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	039	TELEC	0	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	040	INDIR	0	0	0	0%	63	0%	323	0%	502	64%	752	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	041	AUDIT	0	0	0	0%	14	0%	73	97	134%	147	66%	169
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	042	ADDIT	0	0	0	0%	88	0%	0	199	0%	700	28%	1,051
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	070	IN STA	0	0	0	0%	33	0%	0	0	0%	267	0%	400
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	072	GRAN	0	0	0	0%	13,318	0%	70,000	91,509	131%	159,814	57%	159,814
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	080	OUT C	0	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	102	CONT	0	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	2278	DERA FUNDS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	039	TELEC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	040	INDIR	0	0	0	0%	492	0%	423	402	95%	730	55%	5,906
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	042	ADDIT	0	0	0	0%	245	0%	214	0%	1,961	11%	2,942	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	066	EMPL	125	85	68%	150	57%	125	150	120%	150	100%	150	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	070	IN STA	0	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	080	OUT C	1,219	100	8%	2,087	5%	1,654	1,722	104%	2,832	61%	3,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4796	DOE CLEAN CITIES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS039	TELEC	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	4797	ALTERNATIVE FUELS080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R	479															

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE039	TELEC	0	0	0	0%	72	0%	152	340	224%		224	151%	862
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE040	INDIR	0	0	0	0%	1,650	0%	2,254	11,735	521%		2,479	473%	19,795
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE041	AUDIT	0	0	0	0%	29	0%	0	146	0%		233	62%	350
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE042	ADDIT	0	0	0	0%	1,610	0%	0	4,958	0%		12,880	38%	19,320
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE049	TRAN	0	0	0	0%	5	0%	64	64	100%		64	100%	64
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE064	RET P	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE066	EMPL	0	0	0	0%	42	0%	0	0	0%		333	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE070	IN STA	0	0	0	0%	25	0%	0	0	0%		200	0%	300
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE080	OUT C	0	0	0	0%	250	0%	0	0	0%		2,000	0%	3,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#7879	ENVIRONMENTAL	HE999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A022	RENT	259	254	98%		238	107%	2,975	3,016	101%		2,733	110%	3,800
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A023	HEAT	485	664	137%		560	118%	4,351	5,156	118%		5,024	103%	7,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A024	MAINT	950	480	51%		982	49%	24,029	19,080	79%		24,850	77%	28,388
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A026	ORGA	0	0	0%		33	0%	0	0	0%		267	0%	400
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A027	TRAN	0	4,114	0%		4,308	96%	19,841	22,018	111%		20,250	109%	51,691
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A028	TRAN	3,995	0	0%		5,022	0%	41,558	47,749	115%		52,241	91%	77,096
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A030	EQUIP	1,437	0	0%		1,602	0%	18,909	6,205	33%		21,083	29%	38,632
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A039	TELEC	134	252	188%		143	176%	3,629	4,991	138%		3,878	129%	9,467
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A040	INDIR	0	0	0%		8,072	0%	13,450	43,217	321%		13,218	327%	96,862
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A041	AUDIT	0	0	0%		154	0%	0	770	0%		1,235	62%	1,852
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A042	ADDIT	0	0	0%		7,990	0%	23,539	0%			63,922	37%	95,883
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A047	OWN	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A049	TRAN	0	674	0%		281	240%	1,746	1,795	103%		1,908	94%	3,373
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A057	BOOK	0	457	0%		125	366%	0	457	0%		1,000	46%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A064	RET P	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A065	BOAR	0	0	0%		167	0%	0	0	0%		1,333	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A066	EMPL	0	0	0%		83	0%	620	126	20%		954	13%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A067	TRAIN	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A070	IN STA	0	0	0%		83	0%	311	102	33%		1,000	10%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A080	OUT C	473	0	0%		728	0%	2,386	3,867	162%		3,669	105%	6,100
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A101	MEDIC	0	0	0%		167	0%	0	0	0%		1,333	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A102	CONT	0	0	0%		417	0%	2,499	2,499	100%		4,999	50%	4,999
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9000	SECTION 105 PPG -	A999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I022	RENT	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I024	MAINT	0	0	0%		83	0%	0	0	0%		667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I027	TRAN	0	2,457	0%		3,279	75%	13,871	13,996	101%		17,258	81%	39,346
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I028	TRAN	1,007	0	0%		1,265	0%	10,471	12,031	115%		13,163	91%	19,425
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I030	EQUIP	0	350	0%		2,333	15%	0	1,543	0%		18,667	8%	28,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I039	TELEC	0	0	0%		160	0%	379	1,067	281%		398	268%	1,925
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I040	INDIR	0	0	0%		2,805	0%	5,523	16,091	291%		7,329	220%	33,663
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I041	AUDIT	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I042	ADDIT	0	0	0%		2,649	0%	0	3,372	0%		21,193	16%	31,789
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I049	TRAN	0	3,659	0%		1,337	274%	7,083	7,474	106%		7,983	94%	16,041
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I064	RET P	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I066	EMPL	0	0	0%		252	0%	0	475	0%		2,017	24%	3,025
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I070	IN STA	85	39	46%		1,029	4%	85	68	79%		1,029	7%	3,575
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I080	OUT C	0	0	0%		458	0%	0	0	0%		3,667	0%	5,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I101	MEDIC	0	0	0%		500	0%	0	975	0%		4,000	24%	6,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I102	CONT	0	0	0%		208	0%	0	0	0%		1,667	0%	2,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9003	ASBESTOS PROGRA	I999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9006	NH CLEAN SCHOOL	E999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I022	RENT	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I023	HEAT	560	591	105%		582	101%	4,219	4,304	102%		4,384	98%	6,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I024	MAINT	0	366	0%		100	366%	1,200	501	42%		1,200	42%	1,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I027	TRAN	0	949	0%		994	96%	4,252	5,081	120%		4,779	106%	11,929
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I028	TRAN	403	0	0%		506	0%	4,188	4,812	115%		5,265	91%	7,770
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I030	EQUIP	0	0	0%		556	0%	0	3,998	0%		4,445	90%	6,667
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I038	TECH	3,717	3,500	94%		3,500	100%	3,717	3,500	94%		3,500	100%	3,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I039	TELEC	367	366	100%		370	99%	6,193	3,961	64%		6,252	63%	8,962
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I040	INDIR	0	0	0%		1,149	0%	2,199	7,997	364%		2,367	338%	13,786
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I041	AUDIT	0	0	0%		22	0%	0	99	0%		177	56%	266
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I042	ADDIT	0	0	0%		953	0%	0	2,465	0%		7,625	32%	11,438
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I049	TRAN	0	0	0%		5	0%	64	64	100%		64	100%	64
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I064	RET P	0	0	0%		0	0%	0	0	0%		0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4430	AIR R#9025	SECTION 103 GRANT	I070	IN STA	0	0	0%		25	0%	266	150					

2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9101	PERMIT FEE PROG	102	CONT	0	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9101	PERMIT FEE PROG	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	022	RENT	235	235	100%	0%	778	30%	1,528	1,528	100%	5,056	30%	7,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	024	MAINT	125	0	0%	0%	140	0%	125	0	0%	140	0%	1,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	026	ORGA	0	0	0%	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	027	TRAN	0	13,235	0%	0%	18,263	72%	67,938	75,061	110%	93,457	80%	219,160
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	028	TRAN	5,637	0	0%	0%	7,086	0%	58,637	67,374	115%	73,713	91%	108,783
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	030	EQUIP	685	0	0%	0%	6,452	0%	2,199	389	18%	20,697	2%	38,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	037	TECH	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	039	TELE	17	86	502%	0%	18	470%	2,874	7,484	260%	3,072	244%	13,207
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	040	INDIR	0	0	0%	0%	16,660	0%	15,170	44,988	297%	24,176	186%	199,915
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	042	ADDIT	0	0	0%	0%	17,837	0%	0	20,077	0%	142,698	14%	214,047
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	049	TRAN	0	7,697	0%	0%	2,859	269%	15,461	16,284	105%	17,390	94%	34,307
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	057	BOOK	0	0	0%	0%	83	0%	0	1,000	0%	667	150%	1,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	064	RET P	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	066	EMPL	0	0	0%	0%	483	0%	1,140	745	65%	1,429	52%	5,800
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	067	TRAIN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	070	IN STA	38	282	733%	0%	255	110%	194	469	242%	1,288	36%	5,400
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	080	OUT C	0	0	0%	0%	1,217	-3%	817	1,903	233%	5,177	37%	14,600
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	101	MEDIC	0	0	0%	0%	167	0%	0	336	0%	1,333	25%	2,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	102	CONT	0	0	0%	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9103	TITLE V FEE PERMIT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9104	NOX EMISSIONS REQ	040	INDIR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9104	NOX EMISSIONS REQ	042	ADDIT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9104	NOX EMISSIONS REQ	073	GRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9104	NOX EMISSIONS REQ	102	CONT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9104	NOX EMISSIONS REQ	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9105	WOMEN FISH CONSU	040	INDIR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9105	WOMEN FISH CONSU	041	AUDIT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9105	WOMEN FISH CONSU	080	OUT C	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9105	WOMEN FISH CONSU	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	026	ORGA	0	0	0%	0%	8	0%	0	0	0%	67	0%	100
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	027	TRAN	0	316	0%	0%	456	69%	1,417	1,694	120%	2,194	77%	5,476
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	028	TRAN	201	0	0%	0%	253	0%	2,094	2,406	115%	2,633	91%	3,885
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	030	EQUIP	0	0	0%	0%	21	0%	0	0	0%	167	0%	250
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	039	TELE	0	0	0%	0%	36	0%	51	251	497%	54	468%	431
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	040	INDIR	0	0	0%	0%	485	0%	0	0	0%	3,879	0%	5,819
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	042	ADDIT	0	0	0%	0%	673	0%	0	0	0%	5,387	0%	8,081
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	049	TRAN	0	0	0%	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	066	EMPL	0	0	0%	0%	0	0%	200	0	0%	200	0%	200
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	070	IN STA	0	0	0%	0%	21	0%	0	0	0%	167	0%	250
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	080	OUT C	0	0	0%	0%	333	0%	688	128	19%	2,486	5%	4,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	102	CONT	0	0	0%	0%	15,625	0%	78,490	116,877	149%	187,500	62%	187,500
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4430	AIR R9106	NH C02 BUDGET TRA	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	022	RENT	8,628	975	11%	0%	11,344	9%	70,170	70,669	101%	92,260	77%	126,294
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	023	HEAT	17	19	113%	0%	63	30%	292	198	68%	1,082	18%	2,150
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	024	MAINT	0	0	0%	0%	1,208	0%	2,997	152	5%	8,676	2%	14,500
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	026	ORGA	0	0	0%	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	027	TRAN	0	4,706	0%	0%	8,617	55%	34,869	27,160	78%	40,415	67%	103,405
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	028	TRAN	2,013	0	0%	0%	2,531	0%	20,942	24,063	115%	26,327	91%	38,852
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	030	EQUIP	0	350	0%	0%	4,340	8%	5,607	6,429	115%	6,389	101%	52,075
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	039	TELE	1,160	1,331	115%	0%	1,673	80%	12,123	14,502	120%	17,484	83%	33,200
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	040	INDIR	0	0	0%	0%	10,998	0%	13,605	42,742	314%	19,122	224%	131,971
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	042	ADDIT	0	0	0%	0%	8,636	0%	0	10,194	0%	69,087	15%	103,631
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	048	CONT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	049	TRAN	4,047	7,561	187%	0%	5,713	132%	46,307	55,276	119%	65,376	85%	133,051
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	057	BOOK	125	0	0%	0%	600	0%	125	0	0%	600	0%	600
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	064	RET P	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	066	EMPL	0	0	0%	0%	319	0%	1,800	1,275	71%	1,945	66%	3,828
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	070	IN STA	0	0	0%	0%	71	0%	850	194	23%	693	28%	850
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	080	OUT C	151	0	0%	0%	758	0%	151	669	443%	758	88%	4,400
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	101	MEDIC	0	0	0%	0%	480	0%	704	1,349	192%	1,082	125%	5,757
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	102	CONT	-101,424	1,181	0%	0%	138,244	1%	108,273	125,472	116%	1,291,548	10%	1,658,926
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	103	CONG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1400	OIL POLLUTION CON	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1409	LUST COST RECOVER	022	RENT	342	0	0%	0%	409	0%	2,732	2,866	105%	3,273	88%	4,500
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1409	LUST COST RECOVER	024	MAINT	0	0	0%	0%	29	0%	0	0	0%	233	0%	350
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1409	LUST COST RECOVER	027	TRAN	0	2,491	0%	0%	2,662	94%	13,611	15,305	112%	14,768	104%	31,945
2017	010	44	ENVIRONMENTAL044	ENVIRALL OTHER	4440	WAST1409	LUST COST RECOVER	028	TRAN	805	0	0%									

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	028	TRAN	4,630	0	0%	5,821	0%	48,166	55,343	115%	60,550	91%	89,357
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	030	EQUIR	0	0	0%	1,734	0%	0	0	0%	13,869	0%	20,804
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	038	TECH	0	0	0%	1,800	0%	0	0	0%	14,400	0%	21,600
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	039	TELEC	0	66	0%	902	7%	2,344	5,575	238%	2,711	206%	10,826
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	040	INDIR	0	0	0%	15,655	0%	18,134	35,656	197%	22,273	160%	187,858
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	042	ADDIT	0	0	0%	13,119	0%	0	18,615	0%	104,951	18%	157,427
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	049	TRAN	7,970	13,975	126%	11,064	126%	89,207	107,147	120%	123,830	87%	252,001
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	065	BOAR	42	41	99%	112	37%	305	621	203%	821	76%	1,600
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	066	EMPL	50	0	0%	41	0%	1,250	1,312	105%	1,023	128%	4,405
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	070	IN STA	81	0	0%	190	0%	750	216	23%	1,774	12%	2,750
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	080	OUT C	0	0	0%	167	0%	0	308	0%	1,333	23%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	101	MEDIC	0	0	0%	1,126	0%	336	0	0%	1,608	0%	13,512
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	102	CONT	0	0	0%	3,683	0%	0	1,548	0%	29,467	5%	44,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	070	IN STA	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	102	CONT	53	0	0%	25,000	0%	106	53	50%	50,000	0%	50,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2016	BROWNFIELDS SRF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2017	BROWNFIELDS SRF	1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2017	BROWNFIELDS SRF	1072	GRAN	0	0	0%	33,333	0%	0	0	0%	266,667	0%	400,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2017	BROWNFIELDS SRF	1301	LOAN	0	0	0%	66,667	0%	0	0	0%	533,333	0%	800,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2017	BROWNFIELDS SRF	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2018	BROWNFIELDS SRF	1073	GRAN	0	0	0%	42,763	0%	40,609	92,215	227%	290,874	32%	513,158
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2018	BROWNFIELDS SRF	1301	LOAN	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2018	BROWNFIELDS SRF	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	027	TRAN	0	2,491	0%	2,662	94%	13,611	15,305	112%	14,768	104%	31,945
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	028	TRAN	604	0	0%	759	0%	6,282	7,218	115%	7,898	91%	11,655
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	030	EQUIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	039	TELEC	0	0	0%	111	0%	278	804	289%	279	288%	1,332
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	040	INDIR	2,167	0	0%	2,846	0%	4,609	11,165	242%	6,052	184%	24,693
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	041	AUDIT	0	0	0%	33	0%	0	147	0%	264	56%	396
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	042	ADDIT	2,919	0	0%	5,061	0%	2,919	5,113	175%	5,061	101%	22,266
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	049	TRAN	0	0	0%	8	0%	96	96	100%	96	100%	96
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	066	EMPL	0	0	0%	24	0%	0	95	0%	189	50%	283
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	101	MEDIC	0	0	0%	165	0%	0	0	0%	1,323	0%	1,984
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	022	RENT	0	0	0%	63	0%	0	0	0%	500	0%	750
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	027	TRAN	0	2,491	0%	2,662	94%	13,611	15,305	112%	14,768	104%	31,945
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	028	TRAN	805	0	0%	1,012	0%	8,377	9,625	115%	10,530	91%	15,540
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	030	EQUIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	039	TELEC	17	17	100%	27	62%	423	1,422	336%	679	209%	4,276
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	040	INDIR	0	0	0%	3,096	0%	2,227	14,715	661%	2,648	556%	37,151
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	041	AUDIT	0	0	0%	49	0%	0	204	0%	392	52%	588
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	042	ADDIT	0	0	0%	2,643	0%	0	6,021	0%	21,143	28%	31,714
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	049	TRAN	0	0	0%	11	0%	128	128	100%	128	100%	128
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	066	EMPL	0	350	0%	59	591%	20	400	2,000%	40	1,009%	711
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	070	IN STA	14	0	0%	14	0%	38	500	1,324%	38	1,324%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	101	MEDIC	0	0	0%	49	0%	736	0	0%	373	0%	584
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST2075	LUST TRUST PROGR	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44</																			

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	024	MAINT	0	0	0	0%	0	0%	0	0%	0			
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	027	TRAN	0	1,858	0%	1,999	93%	10,776	11,917	111%	11,561	103%	23,993	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	028	TRAN	403	0	0	0%	506	0%	4,188	4,812	115%	5,265	91%	7,770
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	039	TELEC	143	53	37%	254	21%	875	1,400	160%	1,556	90%	3,888	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	049	TRAN	0	0	0	0%	5	0%	64	64	100%	64	100%	64
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	066	EMPL	0	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	070	IN STA	0	29	0	50	58%	16	142	890%	25	577%	600	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	080	OUT C	0	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	101	MEDIC	0	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	102	CONT	52,123	40,848	78%	108,179	38%	233,570	260,657	112%	484,761	54%	696,944	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2589	CERCLA MAINTENAN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	022	RENT	0	0	0	0%	125	0%	218	523	240%	269	195%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	024	MAINT	0	0	0	0%	42	0%	0	167	0%	333	50%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	026	ORGA	175	0	0	0%	220	0%	3,175	0	0%	4,000	0%	4,000
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	027	TRAN	0	2,491	0	2,837	88%	13,611	15,304	112%	15,739	97%	34,045	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	028	TRAN	805	0	0	1,012	0%	8,377	9,625	115%	10,530	91%	15,540	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	039	TELEC	0	0	0	0%	148	0%	278	1,336	481%	278	481%	1,776
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	040	INDIR	0	0	0	0%	4,968	0%	13,383	15,276	114%	20,112	76%	59,617
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	041	AUDIT	0	0	0	0%	350	0%	146	424	290%	245	173%	4,204
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	042	ADDIT	0	0	0	0%	3,987	0%	1,231	2,310	188%	3,486	66%	47,842
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	049	TRAN	0	0	0	0%	11	0%	128	128	100%	128	100%	128
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	066	EMPL	354	0	0	1,633	0%	454	150	333%	2,095	7%	3,517	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	070	IN STA	0	0	0	83	0%	764	1,000	131%	764	131%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	080	OUT C	0	0	0	208	0%	959	0	0%	2,500	0%	2,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	101	MEDIC	0	0	0	100	0%	0	0	0%	800	0%	1,200	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	102	CONT	250,106	109,040	44%	465,968	23%	1,554,786	752,596	48%	2,896,695	26%	3,797,565	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2590	CERCLA PROGRAMS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	022	RENT	1,025	0	0	1,091	0%	8,197	8,197	100%	8,727	94%	12,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	024	MAINT	0	0	0	125	0%	0	0	0%	1,000	0%	1,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	027	TRAN	0	2,491	0	2,662	94%	13,611	15,305	112%	14,769	104%	31,946	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	028	TRAN	201	0	0	253	0%	2,094	2,406	115%	2,633	91%	3,885	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	030	EQUIP	0	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	037	TECH	0	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	038	TECH	0	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	039	TELEC	75	74	98%	104	71%	934	868	93%	1,291	67%	2,132	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	040	INDIR	0	0	0	2,759	0%	8,243	15,942	193%	11,840	135%	33,105	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	041	AUDIT	0	0	0	60	0%	0	132	0%	483	27%	725	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	042	ADDIT	0	0	0	2,352	0%	0	2,848	0%	18,814	15%	28,221	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	049	TRAN	0	0	0	8	0%	96	96	100%	96	100%	96	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	064	RET P	0	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	066	EMPL	0	0	0	130	0%	100	1,200	1,200%	641	187%	1,566	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	067	TRAIN	0	0	0	21	0%	0	0	0%	167	0%	250	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	070	IN STA	0	0	0	356	0%	170	32	19%	3,537	1%	4,275	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	080	OUT C	582	0	0	2,330	0%	1,125	232	21%	4,500	5%	4,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	101	MEDIC	0	0	0	215	0%	0	0	0%	1,723	0%	2,584	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	102	CONT	0	3,883	0	30,223	13%	0	18,750	0%	241,786	8%	362,679	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	2592	PEASE HAZARDOUS	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	022	RENT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	027	TRAN	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	030	EQUIP	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	040	INDIR	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	041	AUDIT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	042	ADDIT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	048	CONT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	070	IN STA	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	080	OUT C	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	102	CONT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5039	PETROLEUM BROWN	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5392	HAZARDOUS WASTE	022	RENT	979	325	33%	852	38%	8,197	6,358	78%	7,136	89%	10,093	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5392	HAZARDOUS WASTE	023	HEAT	0	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5392	HAZARDOUS WASTE	024	MAINT	0	0	0	108	0%	0	1,300	0%	867	150%	1,300	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST	5392	HAZARDOUS														

2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5401	WASTE MANAGEMENT	080	OUT C	0	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5401	WASTE MANAGEMENT	101	MEDIC	0	0	0	0%	0	0%	214	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5401	WASTE MANAGEMENT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	022	RENT	0	0	1,000	0%	275	364%	169	1,076	636%	492	219%	3,300	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	024	MAINT	0	0	0	0%	8	0%	0	70	0%	67	105%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	026	ORGA	0	0	0	0%	375	0%	3,000	4,450	148%	3,000	148%	4,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	027	TRAN	0	0	12,293	0%	6,542	188%	27,783	38,879	140%	32,734	119%	78,507	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	028	TRAN	2,617	0	0	0%	3,290	0%	27,224	31,281	115%	34,224	91%	50,506	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	039	TELEC	51	76	149%	51	149%	1,713	4,592	268%	1,713	268%	6,956		
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	049	TRAN	0	0	0	0%	37	0%	448	448	100%	448	100%	448	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	066	EMPL	3,135	0	0	0%	1,786	0%	3,460	600	17%	1,972	30%	4,067	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	070	IN STA	143	217	152%	143	72%	143	255	178%	300	85%	300		
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	073	GRAN	0	58,454	0%	0	64,687	90%	730,379	752,806	103%	715,746	105%	776,245	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	080	OUT C	863	0	0	0%	864	0%	863	61	7%	864	7%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	101	MEDIC	0	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	102	CONT	0	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5402	SOLID WASTE PROG	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	024	MAINT	0	0	0	0%	13	0%	0	0	0%	100	0%	150	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	027	TRAN	0	2,491	0%	0	2,662	94%	13,611	15,305	112%	14,769	104%	31,946	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	028	TRAN	805	0	0	0%	1,012	0%	8,377	9,625	115%	10,530	91%	15,540	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	030	EQUIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	039	TELEC	0	0	0	0%	180	0%	430	1,509	351%	430	351%	2,155	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	049	TRAN	0	0	0	0%	11	0%	128	128	100%	128	100%	128	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	066	EMPL	0	0	0	0%	27	0%	320	0	0%	320	0%	320	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	070	IN STA	0	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	101	MEDIC	0	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5492	RCRA HW PROGRAM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5927	UST PROGRAM PPG	040	INDIR	0	0	0	0%	250	0%	56	1,712	3,034%	54	3,152%	2,994	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5927	UST PROGRAM PPG	041	AUDIT	0	0	0	0%	4	0%	0	40	0%	32	125%	48	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5927	UST PROGRAM PPG	042	ADDIT	0	0	0	0%	219	0%	0	579	0%	1,750	33%	2,625	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST5927	UST PROGRAM PPG	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	024	MAINT	0	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	026	ORGA	1,500	1,500	100%	1,500	100%	1,500	1,500	100%	1,500	100%	1,500	100%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	027	TRAN	0	2,491	0%	0	2,741	91%	13,611	15,305	112%	15,208	101%	32,896	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	028	TRAN	805	0	0	0%	1,012	0%	8,377	9,625	115%	10,530	91%	15,540	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	030	EQUIF	0	0	0	0%	338	0%	400	1,418	354%	559	254%	4,050	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	039	TELEC	12	12	101%	12	139%	419	937	224%	459	204%	1,776		
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	040	INDIR	0	0	0	0%	2,809	0%	2,797	20,496	733%	2,726	752%	33,711	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	041	AUDIT	0	0	0	0%	49	0%	0	198	0%	389	51%	583	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	042	ADDIT	0	0	0	0%	2,407	0%	0	5,887	0%	19,255	31%	28,882	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	049	TRAN	0	0	0	0%	11	0%	128	128	100%	128	100%	128	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	057	BOOK	417	209	50%	417	209	50%	417	209	50%	900	23%	900	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	066	EMPL	0	550	0%	0	201	273%	880	1,950	222%	1,797	108%	2,417	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	070	IN STA	138	133	96%	138	280	47%	1,031	1,278	124%	2,096	61%	3,600	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	080	OUT C	0	0	0	0%	242	0%	134	105	79%	749	14%	2,900	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	101	MEDIC	0	0	0	0%	232	0%	0	0	0%	1,853	0%	2,780	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST7603	RCRA HW PROGRAM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8717	SOLID WASTE DISPO	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8717	SOLID WASTE DISPO	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8717	SOLID WASTE DISPO	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8717	SOLID WASTE DISPO	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8717	SOLID WASTE DISPO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	022	RENT	342	0	0	0%	729	0%	2,732	2,732	100%	5,831	47%	8,018	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	024	MAINT	0	0	0	0%	35	0%	0	0	0%	280	0%	420	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	026	ORGA	0	0	0	0%	36	0%	0	0	0%	290	0%	435	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	027	TRAN	0	2,532	0%	0	4,445	57%	11,338	13,550	120%	21,369	63%	53,344	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	028	TRAN	3,371	0	0	0%	4,208	0%	35,071	40,006	114%	43,770	91%	64,595	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	030	EQUIF	0	0	0	0%	3,370	0%	54,495	18,945	35%	38,049	50%	40,443	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	037	TECH	0	0	0	0%	1,356	0%	936	0	0%	13,414	0%	16,272	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	038	TECH	0	0	0	0%	916	0%	5,950	0	0%	10,991	0%	10,991	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	039	TELEC	11	223	1,948%	11	13	1,766%	2,000	5,193	260%	2,206	235%	8,472	
2017	010	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4440	WAST8893	MTBE SETTLEMENT	040	INDIR	0	0	0	0%	5,73								

2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	024	MAINT	0	0	0	0%	83	0%	594	191	32%	862	22%	1,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	026	ORGA	0	0	0	0%	958	0%	11,500	11,500	100%	11,500	100%	11,500
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	027	TRAN	0	0	8,861	0%	9,703	91%	39,682	47,423	120%	44,454	107%	116,433
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	028	TRAN	4,630	0	0	0%	5,821	0%	48,166	55,343	115%	60,550	91%	89,357
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	030	EQUIP	860	0	0	0%	66	0%	1,169	3,040	260%	90	3,379%	4,495
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	038	TELEC	0	0	108	0%	1,054	10%	2,759	6,755	245%	3,298	205%	12,650
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	040	INDIR	0	0	0	0%	16,687	0%	20,276	73,069	360%	26,935	271%	200,241
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	042	ADDIT	0	0	0	0%	16,532	0%	0	43,354	0%	132,257	33%	198,385
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	043	DEBT	0	0	0	0%	140,281	0%	94,527	89,260	94%	93,939	95%	1,683,366
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	044	DEBT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	049	TRAN	0	2,138	0%	1,077	198%	4,782	5,011	105%	6,900	73%	12,929	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	066	EMPL	155	0	0	0%	180	0%	1,619	1,260	78%	1,882	67%	7,903
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	070	IN STA	304	335	110%	0	885	38%	1,518	2,128	140%	4,419	48%	8,675
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	080	OUT C	47	1,003	2,134%	0	128	784%	1,930	4,118	213%	5,250	78%	8,200
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	102	CONT	0	0	0	0%	19,261	0%	47,008	19,421	41%	225,301	9%	231,128
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4788	CWSRF LOAN MANA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4789	DWSRF LOANS	301	LOAN	808,772	735,295	91%	1,127,514	65%	12,927,700	4,971,000	38%	18,022,594	28%	21,442,137	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4789	DWSRF LOANS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	024	MAINT	0	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	026	ORGA	0	0	0	0%	167	0%	3,550	2,000	56%	2,000	100%	2,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	027	TRAN	0	21,798	0%	17,714	123%	124,007	127,014	102%	126,238	101%	212,571	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	028	TRAN	2,617	0	0	0%	3,290	0%	27,224	31,281	115%	34,224	91%	50,506
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	030	EQUIP	0	4,935	0%	2,993	165%	0	30,726	0%	23,944	128%	35,916	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	038	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	039	TELEC	0	0	0	0%	500	0%	1,036	3,194	308%	1,160	275%	6,001
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	040	INDIR	0	0	0	0%	10,195	0%	12,105	39,511	326%	15,938	248%	122,340
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	042	ADDIT	0	0	0	0%	8,738	0%	0	23,355	0%	69,907	33%	104,860
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	043	DEBT	0	0	0	0%	71,793	0%	48,378	45,682	94%	48,077	95%	861,520
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	044	DEBT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	049	TRAN	0	2,603	0%	795	328%	5,515	5,620	102%	5,574	101%	9,534	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	066	EMPL	150	375	250%	0	479	78%	1,715	755	44%	5,482	14%	7,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	067	TRAIN	0	0	0	0%	9,109	0%	0	30,000	0%	72,873	41%	109,310
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	069	PROM	0	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	070	IN STA	0	0	0	0%	542	0%	689	285	41%	5,249	5%	6,500
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	073	GRAN	0	0	0	0%	18,842	0%	0	20,822	0%	150,733	14%	228,100
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	080	OUT C	240	489	204%	0	216	227%	2,581	489	19%	2,319	21%	4,530
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	102	CONT	0	0	0	0%	16,667	0%	22,700	0	0%	165,031	0%	200,000
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	301	LOAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4790	DWSRF LOAN MANA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4791	DWSRF LOAN REPA	301	LOAN	3,148	96,189	3,056%	25,320	380%	4,178,764	6,619,730	158%	33,612,607	20%	39,958,126	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4791	DWSRF LOAN REPA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4791	DWSRF LOAN REPA	999	FCLG	5,355,856	4,768,332	89%	17,052,821	28%	67,883,658	66,086,776	97%	316,905,051	21%	434,765,949	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4791	DWSRF LOAN REPA	999	FCLG	8,343,079	7,955,403	95%	21,804,460	36%	93,755,698	92,906,188	99%	355,189,162	26%	492,752,591	
2017	018	44	ENVIRONMENTAL	044	ENVIRALL OTHER	4410	REVOI4791	DWSRF LOAN REPA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB FULL TIME PERSONNEL TOTALS	6223	PLUMB4070	PLUMBERS BOARD	010	PERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB FULL TIME PERSONNEL TOTALS	6223	PLUMB4070	PLUMBERS BOARD	050	PERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB PART TIME TEMP PERSONNEL TOTALS	6223	PLUMB4070	PLUMBERS BOARD	050	PERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB PART TIME TEMP PERSONNEL TOTALS	6223	PLUMB4070	PLUMBERS BOARD	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	6223	PLUMB7999	DEFAULT ACCOUNT	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	6223	PLUMB7999	DEFAULT ACCOUNT	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	9998	ACTIV9750	ACTIVITY ACCT AGY	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	9998	ACTIV9750	ACTIVITY ACCT AGY	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	9998	ACTIV9750	ACTIVITY ACCT AGY	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB BENEFITS TOTALS	9998	ACTIV9750	ACTIVITY ACCT AGY	060	BENE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	6223	PLUMB0006	UNRESTRICTED INC	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	6223	PLUMB4070	PLUMBERS BOARD	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB CURRENT EXPENSES	9998	ACTIV9750	ACTIVITY ACCT AGY	020	CURR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL																			

2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4605	CORR8338	VICTIMS SERVICES	0010	PERS	7,404	12,477	169%	9,283	134%	85,375	103,417	121%	107,044	97%	168,377
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4605	CORR8338	VICTIMS SERVICES	0011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4605	CORR8338	VICTIMS SERVICES	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4605	CORR8672	SEXUAL ASSAULT	PR010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4610	DIVIS6164	UNEMPLOYMENT	C0010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4610	DIVIS8059	WORKERS COMPEN	0010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4610	DIVIS8300	FINANCIAL SERVICES	0010	PERS	44,089	63,766	145%	51,376	124%	446,196	490,024	110%	519,949	94%	800,493
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4610	DIVIS8300	FINANCIAL SERVICES	0011	PERS	7,544	7,315	97%	8,607	85%	63,315	50,344	80%	72,237	70%	99,498
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4610	DIVIS8300	FINANCIAL SERVICES	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR7141	CLASSIFICATIONS	0010	PERS	25,688	26,491	103%	28,961	91%	248,561	225,428	91%	280,230	80%	412,171
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR7141	CLASSIFICATIONS	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR7141	CLASSIFICATIONS	0019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8233	OFFENDER RECORD	0010	PERS	11,880	11,395	96%	14,129	81%	106,801	101,040	95%	127,023	80%	196,116
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8233	OFFENDER RECORD	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8360	SECURITY & TRAININ	0010	PERS	28,981	30,360	105%	26,764	113%	241,835	236,906	98%	223,332	106%	347,278
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8360	SECURITY & TRAININ	0011	PERS	8,917	7,695	86%	9,194	84%	61,831	64,276	104%	63,758	101%	98,764
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8360	SECURITY & TRAININ	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4615	SECUR8360	SECURITY & TRAININ	0019	HOLIC	1,003	984	98%	778	127%	4,531	4,242	94%	3,513	121%	4,816
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5716	AGRICULTURE	0010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5730	PRISON INDUSTRIES	0010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5731	CORRECTIONAL IND	0010	PERS	61,666	64,629	105%	77,758	83%	508,175	563,660	111%	640,794	88%	1,005,766
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5731	CORRECTIONAL IND	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5731	CORRECTIONAL IND	0019	HOLIC	0	0	0%	0	0%	84	178	211%	84	211%	88
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4620	PRISO5731	CORRECTIONAL IND	0059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4625	PROF5929	PROFESSIONAL STA	0010	PERS	48,819	56,365	115%	57,894	97%	392,116	433,991	111%	465,010	93%	728,470
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4625	PROF5929	PROFESSIONAL STA	0011	PERS	6,987	7,127	102%	7,127	100%	58,363	59,530	102%	59,527	100%	91,597
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4625	PROF5929	PROFESSIONAL STA	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4625	PROF5929	PROFESSIONAL STA	0019	HOLIC	0	0	41%	208	20%	591	772	131%	2,492	31%	2,492
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7103	NHSP/M - KITCHEN	0010	PERS	33,741	35,582	105%	35,780	99%	282,088	296,673	105%	299,135	99%	466,424
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7103	NHSP/M - KITCHEN	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7103	NHSP/M - KITCHEN	0019	HOLIC	2,164	1,996	92%	2,156	93%	11,701	11,796	101%	11,662	101%	15,375
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7108	NHSP/M - WAREHOU	0010	PERS	13,701	14,142	103%	14,079	100%	114,743	119,051	104%	117,907	101%	181,261
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7108	NHSP/M - WAREHOU	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7110	NHSP/M - WAREHOU	0019	HOLIC	-4	0	0%	8	0%	101	215	213%	101	213%	101
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7113	NHSP/M - ADMINISTR	0010	PERS	3,254	3,318	102%	3,317	100%	28,082	28,919	103%	28,631	101%	43,863
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7113	NHSP/M - ADMINISTR	0011	PERS	0	7,987	0%	9,643	83%	32,357	66,711	206%	55,396	120%	115,718
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7113	NHSP/M - ADMINISTR	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7113	NHSP/M - ADMINISTR	0019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7120	NHSP/M - SECURITY	0010	PERS	837,318	784,574	94%	960,820	82%	6,666,128	6,782,557	102%	7,649,360	89%	11,825,325
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7120	NHSP/M - SECURITY	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7120	NHSP/M - SECURITY	0019	HOLIC	41,355	42,182	102%	47,522	89%	313,121	324,069	103%	359,809	90%	450,839
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7140	NHSP/M - MAINTENA	0010	PERS	43,749	48,571	111%	48,272	101%	370,047	411,703	111%	408,305	101%	631,035
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7140	NHSP/M - MAINTENA	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7140	NHSP/M - MAINTENA	0019	HOLIC	711	687	97%	900	76%	3,245	4,994	154%	4,109	122%	7,138
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7875	NHSP/M - LAUNDRY	0010	PERS	7,382	6,733	91%	7,560	89%	62,911	46,974	75%	64,428	73%	98,797
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7875	NHSP/M - LAUNDRY	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE7875	NHSP/M - LAUNDRY	0019	HOLIC	0	0	0%	35	0%	414	215	52%	415	52%	415
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE8230	NHSP/M - CHAPLAIN	0010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4630	STATE8230	NHSP/M - CHAPLAIN	0019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4640	DIVIS8302	DISTRICT OFFICES	0010	PERS	387,652	400,015	103%	408,174	98%	3,358,414	3,371,916	100%	3,536,204	95%	5,448,697
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4640	DIVIS8302	DISTRICT OFFICES	0011	PERS	7,544	7,695	102%	7,693	100%	64,215	64,276	100%	65,482	98%	100,099
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4640	DIVIS8302	DISTRICT OFFICES	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4640	DIVIS8302	DISTRICT OFFICES	0019	HOLIC	0	0	0%	91	0%	261	73	28%	1,094	7%	1,094
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM5172	SHEA FARM	0010	PERS	29,780	32,146	108%	34,340	94%	255,142	267,871	105%	294,208	91%	452,880
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM5172	SHEA FARM	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM5172	SHEA FARM	0019	HOLIC	1,147	1,174	102%	1,739	68%	9,677	8,611	89%	14,671	59%	18,161
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0010	PERS	44,036	54,900	125%	50,007	110%	378,546	417,996	110%	429,875	97%	664,375
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0011	PERS	7,544	7,315	97%	10,005	73%	63,015	50,344	80%	83,568	60%	99,199
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0013	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0014	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM6043	COMMUNITY CORRE	0017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM7106	NHSP/M - MINIMUM	0010	PERS	40,667	53,220	131%	46,692	114%	365,406	403,246	110%	419,538	96%	658,510
2017	010	46	CORRECTIONS	0406	CORRIFULL TIME PERSO	4645	COMM7106	NHSP/M - MINIMUM	0017	FT EM	0	0	0%	0	0						

2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR0856	SWIFT & CERTAIN SA	0460	BENE	365	357	98%	474	75%	2,632	3,000	114%	3,419	88%	5,602
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR0857	PROJECT SAFE NEIG	060	BENE	0	0	0%	0	0%	1,043	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR3318	SAVIN PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR5124	HYPERTENSION CON	060	BENE	0	0	0%	718	0%	0	277	0%	5,744	5%	8,616
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR5962	ADULT BASIC ED GR	060	BENE	139	0	0%	319	0%	774	29	4%	1,775	2%	2,888
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR6051	SECOND CHANCE AC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR7020	CHILD SEXUAL PRED	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8036	SAFE STREETS TASH	060	BENE	577	0	0%	798	0%	577	0	0%	6,383	0%	9,575
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8332	MANCHESTER DOME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8333	PRISON RAPE ELIM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8334	FATHERHOOD GRAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8335	NHSP/W CARL PERK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8338	VICTIMS SERVICES	060	BENE	4,057	5,858	144%	4,962	118%	42,350	48,175	114%	51,796	93%	79,421
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8344	SCAAP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8369	RE-ENTRY GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4605	CORR8672	SEXUAL ASSAULT PF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4610	DIVISI6164	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4610	DIVISI8059	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4610	DIVISI8300	FINANCIAL SERVICE	060	BENE	29,533	34,522	117%	36,777	94%	259,997	283,436	109%	323,770	88%	487,108
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4615	SECUR7141	CLASSIFICATIONS	060	BENE	15,088	14,288	95%	17,941	80%	136,854	119,877	88%	162,732	74%	235,936
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4615	SECUR8233	OFFENDER RECORD	060	BENE	6,896	7,077	103%	7,742	91%	68,484	59,176	86%	76,884	77%	110,929
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4615	SECUR8360	SECURITY & TRAINI	060	BENE	22,159	23,419	106%	21,014	111%	182,751	172,877	95%	173,311	100%	262,547
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4620	PRISO5716	AGRICULTURE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4620	PRISO5730	PRISON INDUSTRIES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4620	PRISO5731	CORRECTIONAL IND	060	BENE	39,309	41,489	106%	55,923	74%	319,043	350,473	110%	453,892	77%	699,488
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4620	PRISO5732	COMPUTERS IN SCH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4625	PROF5929	PROFESSIONAL STA	060	BENE	31,235	37,673	121%	39,897	94%	248,846	276,679	111%	317,852	87%	487,406
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7103	NHSP/M - KITCHEN	060	BENE	25,318	23,948	95%	26,592	90%	211,289	214,053	101%	221,922	96%	333,811
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7108	NHSP/M - WAREHOU	060	BENE	9,178	9,607	105%	9,021	106%	77,609	79,643	103%	76,281	104%	114,842
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7113	NHSP/M - ADMINIS	060	BENE	1,375	3,735	272%	2,564	146%	25,713	31,270	122%	47,950	65%	78,004
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7120	NHSP/M - SECURITY	060	BENE	661,012	673,438	102%	716,261	94%	5,686,938	5,649,106	99%	6,162,268	92%	9,222,023
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7140	NHSP/M - MAINTENA	060	BENE	26,505	26,982	102%	31,522	86%	223,037	238,529	107%	265,249	90%	400,341
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE7875	NHSP/M - LAUNDRY	060	BENE	5,237	4,817	92%	5,583	86%	46,979	33,994	72%	50,087	68%	71,710
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4630	STATE8230	NHSP/M - CHAPLAIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4640	DIVISI8302	DISTRICT OFFICES	060	BENE	236,618	242,740	103%	261,153	93%	2,042,099	1,993,850	98%	2,253,850	88%	3,397,992
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM5172	SHEA FARM	060	BENE	23,061	23,387	101%	25,579	91%	194,997	194,130	100%	216,293	90%	321,901
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM6043	COMMUNITY CORRE	060	BENE	27,440	36,985	135%	31,254	118%	234,801	265,965	113%	267,437	99%	401,830
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM7106	NHSP/M - MINIMUM	060	BENE	31,108	42,302	136%	36,100	117%	272,001	301,869	111%	315,652	96%	485,610
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM7107	NORTH END HOUSE	060	BENE	19,419	22,213	114%	17,400	128%	150,290	168,661	112%	134,666	125%	205,098
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM7874	CALUMET HOUSE	060	BENE	24,565	24,914	101%	26,093	95%	231,281	200,344	87%	245,660	82%	360,938
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4645	COMM8305	COMM CORRECTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4650	MEDIC5833	SECURE PSYCHIATR	060	BENE	90,176	94,852	105%	101,933	93%	753,324	811,892	108%	851,544	95%	1,288,954
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4650	MEDIC8231	MENTAL HEALTH	060	BENE	53,184	52,491	99%	65,815	80%	462,169	421,431	91%	571,939	74%	831,634
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4650	MEDIC8234	MEDICAL-DENTAL	060	BENE	131,396	132,670	101%	154,945	86%	1,116,524	1,091,383	98%	1,316,632	83%	1,953,780
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4650	MEDIC8235	RESIDENTIAL TREAT	060	BENE	67,232	71,334	106%	76,294	93%	606,109	601,938	99%	687,804	88%	1,033,812
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4650	MEDIC8236	PHARMACY	060	BENE	26,079	18,324	70%	30,057	61%	169,125	162,124	96%	194,926	83%	284,901
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4660	STATE7111	NHSP/W - PRISON	060	BENE	65,360	64,032	98%	79,538	81%	579,106	527,499	91%	704,729	75%	1,038,308
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4670	LAKES8238	LAKES REGION FACI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4680	BERLI8250	BERLIN PRISON (NC	060	BENE	329,143	353,032	107%	360,934	98%	2,932,562	2,920,328	100%	3,215,811	91%	4,767,912
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4690	INSTI0808	CANTEEN OPERATIO	060	BENE	13,706	11,017	80%	16,296	68%	117,185	107,964	92%	139,333	77%	209,102
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4690	INSTI7860	VOCATIONAL TRAINI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	4690	INSTI8232	PROGRAMS	060	BENE	142,046	132,096	93%	169,273	78%	1,121,197	1,082,487	97%	1,336,098	81%	2,004,019
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS	9998	ERP G9780	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS			CATEGORY TOTALS			2,210,982	2,285,066	103%	2,492,097	92%	18,952,637	18,903,543	100%	21,355,292	89%	31,974,473
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4600	OFFIC7101	COMMISSIONER'S O	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4605	CORR8333	PRISON RAPE ELIM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4605	CORR8335	NHSP/W CARL PERK	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4630	STATE7140	NHSP/M - MAINTENA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4645	COMM6043	COMMUNITY CORRE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4650	MEDIC5833	SECURE PSYCHIATR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CONSULTANTS TO	4670	LAKES8238	LAKES REGION FACI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CURRENT EXPENS	4600	OFFIC0004	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRI	CURRENT EXPENS	4600	OFFIC1202	TITLE I PART D	020	CURR	0	0	0%	667	0%	0	2,980	0%	5,333	56%	8,000
2017	010	46	CORRECTIONS	046	CORRI	C																

2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4615	SECUR	8360	SECURITY & TRAINING	020	CURR	0	0	0%	69	0%	4,018	826	21%	89	925%	831
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4620	PRISO	5716	AGRICULTURE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4620	PRISO	5730	PRISON INDUSTRIES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4620	PRISO	5731	CORRECTIONAL IND	020	CURR	48,515	35,660	74%	54,713	65%	393,025	353,144	90%	443,240	80%	744,213
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4620	PRISO	5732	COMPUTERS IN SCH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4625	PROF	5929	PROFESSIONAL STA	020	CURR	10	841	8,294%	10	8,294%	2,190	3,312	151%	2,190	151%	4,559
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7103	NHSP/M - KITCHEN	020	CURR	1,395	12,652	907%	1,402	903%	51,408	46,445	90%	51,661	90%	53,557
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7108	NHSP/M - WAREHOU	020	CURR	8,381	42,993	513%	8,328	516%	257,573	289,986	113%	255,937	113%	405,236
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7113	NHSP/M - ADMINSTR	020	CURR	4,367	2,611	60%	4,367	60%	39,246	37,099	95%	39,245	95%	56,054
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7120	NHSP/M - SECURITY	020	CURR	790	2,544	322%	1,720	148%	51,466	108,156	210%	112,008	97%	151,072
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7140	NHSP/M - MAINTENA	020	CURR	3,809	4,867	128%	3,811	128%	36,397	63,327	174%	36,415	174%	103,056
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	7875	NHSP/M - LAUNDRY	020	CURR	55	49	89%	66	74%	2,127	3,698	174%	2,566	144%	3,824
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4630	STATE	8230	NHSP/M - CHAPLAIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4640	DIVIS	18302	DISTRICT OFFICES	020	CURR	6,599	3,821	58%	8,303	46%	66,247	64,140	97%	83,349	77%	99,633
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	5172	SHEA FARM	020	CURR	29	153	524%	29	524%	1,360	1,811	133%	1,360	133%	3,083
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	6043	COMMUNITY CORRE	020	CURR	0	0	0%	0	0%	827	180	22%	187	96%	322
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	7106	NHSP/M - MINIMUM S	020	CURR	244	5	2%	217	2%	1,388	1,165	84%	1,238	94%	1,240
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	7107	NORTH END HOUSE	020	CURR	427	0	0%	427	0%	2,477	1,747	71%	2,477	71%	3,301
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	7874	CALUMET HOUSE	020	CURR	238	0	0%	252	0%	1,566	1,838	117%	1,661	111%	1,856
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4645	COMM	8305	COMM CORRECTION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4650	MEDIC	5833	SECURE PSYCHIATR	020	CURR	1,046	2,017	193%	1,267	159%	11,489	7,880	69%	13,919	57%	25,326
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4650	MEDIC	8231	MENTAL HEALTH	020	CURR	1,172	158	13%	858	18%	6,290	8,447	134%	4,604	183%	10,661
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4650	MEDIC	8234	MEDICAL-DENTAL	020	CURR	16,991	20,784	122%	17,315	120%	121,367	89,712	74%	123,685	73%	179,828
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4650	MEDIC	8235	RESIDENTIAL TREAT	020	CURR	96	0	0%	98	0%	3,066	1,251	41%	3,127	40%	14,945
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4650	MEDIC	8236	PHARMACY	020	CURR	1,710	0	0%	1,404	0%	25,752	19,712	77%	21,151	93%	25,943
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4660	STATE	7111	NHSP/W - PRISON F	020	CURR	7,285	1,867	26%	8,077	23%	23,179	28,198	122%	25,699	110%	38,675
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4670	LAKES	8238	LAKES REGION FACI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4680	BERLI	18208	BERLIN PRISON (NCR	020	CURR	14,316	28,169	197%	15,644	180%	135,431	156,301	115%	148,002	106%	227,168
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4690	INSTI	10805	CANTEEN OPERATIO	020	CURR	-300	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4690	INSTI	17860	VOCATIONAL TRAINI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	4690	INSTI	8232	PROGRAMS	020	CURR	66	433	656%	74	585%	5,376	5,723	106%	6,020	95%	10,095
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENS	9998	ERP	G9780	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			124,919	164,290	132%	139,415	118%	1,268,703	1,334,834	105%	1,423,695	94%	2,238,960
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	0903	VICTIM SERVICES AF	1020	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	0903	VICTIM SERVICES AF	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	0927	TRANS HOUSING UN	0048	CONT	0	12,536	0%	1,083	1,157%	0	12,536	0%	8,667	145%	13,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	1202	TITLE I PART D	030	EQUIP	0	0	0%	0	0%	0	10,659	0%	9,733	110%	14,600
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	1202	TITLE I PART D	037	TECH	0	0	0%	0	0%	0	0	0%	2,000	0%	3,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	1202	TITLE I PART D	038	TECH	0	0	0%	0	0%	0	0	0%	6,667	56%	10,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	1202	TITLE I PART D	057	BOOK	0	0	0%	1,000	0%	0	4,993	0%	8,000	62%	12,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	1202	TITLE I PART D	066	EMPL	0	0	0%	1,114	0%	0	1,458	0%	8,915	16%	13,372
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5347	INTERSTATE COMPA	026	ORGA	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5347	INTERSTATE COMPA	242	TRAN	0	0	0%	1,667	0%	2,676	1,896	71%	10,285	18%	20,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5891	DRUG FORFEITURE	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5891	DRUG FORFEITURE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5928	BUSINESS INFORMAT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5928	BUSINESS INFORMAT	070	IN STA	0	0	0%	11	0%	0	126	0%	88	143%	132
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	5928	BUSINESS INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	022	RENT	623	0	0%	524	0%	2,275	0	0%	1,914	0%	2,385
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	026	ORGA	0	0	0%	552	0%	100	100	100%	117	85%	6,620
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	028	TRAN	23,996	74,821	312%	44,084	170%	90,000	114,572	127%	165,345	69%	380,963
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	030	EQUIP	0	0	0%	105,747	0%	0	79,433	0%	845,972	9%	1,268,958
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	039	TELEC	2,133	837	39%	3,361	25%	13,806	7,497	54%	21,754	34%	34,961
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	066	EMPL	1,185	20	2%	1,215	2%	12,492	10,399	83%	12,804	81%	17,000
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	080	IN STA	34	272	799%	46	596%	1,602	1,944	121%	2,148	90%	3,651
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	080	OUT C	0	0	0%	650	0%	0	3,146	0%	5,197	91%	7,796
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	103	CONT	0	5	0%	70	6%	27	41	150%	27	150%	836
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7101	COMMISSIONER'S O	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7170	PAROLE BOARD	022	RENT	165	165	100%	148	112%	1,700	1,155	68%	1,522	76%	2,360
2017	010	46	CORRECTIONS	D046	CORRI	ALL OTHER	4600	OFFIC	7170	PAROLE BOARD	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D																			

2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4630	STATE#8230	NHSP/M - CHAPLAIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	022	RENT	2,682	31,941	1,191%	2,783	1,148%	360,078	283,246	79%	373,613	76%	392,391
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	023	HEAT	2,512	2,627	105%	4,311	61%	10,668	13,749	129%	18,305	75%	35,987
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	024	MAINT	36	0	0%	0	0%	36	38	106%	6	661%	38
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	028	TRAN	2,099	2,389	114%	2,312	103%	10,396	10,210	98%	11,452	89%	17,963
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	030	EQUIP	0	865	0%	3,405	25%	76,300	27,389	36%	38,411	71%	40,862
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	039	TELEC	10,484	9,787	93%	12,768	77%	60,251	62,338	103%	73,378	85%	124,059
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	047	OWN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	048	CONT	40	0	0%	212	0%	713	537	75%	3,785	14%	4,634
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	068	REMU	0	0	0%	125	0%	750	750	100%	750	100%	1,500
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	070	IN STA	8,080	8,314	103%	8,493	98%	54,335	51,515	95%	57,109	90%	91,110
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	080	OUT C	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	102	CONT	8,385	9,600	114%	13,222	93%	33,341	37,793	113%	52,611	72%	75,193
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	103	CONT	874	1,613	185%	932	173%	3,922	5,035	128%	4,183	120%	19,526
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4640	DIVIS#8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	022	RENT	89	712	800%	106	673%	850	712	84%	1,011	70%	1,434
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	023	HEAT	7,574	2,159	28%	8,560	25%	27,052	21,811	81%	30,572	71%	44,929
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	024	MAINT	0	0	0%	50	0%	1,000	600	60%	600	100%	600
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	030	EQUIP	0	0	0%	354	0%	4,233	0	0%	4,249	0%	4,250
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	039	TELEC	20	11	52%	21	51%	163	122	75%	166	74%	255
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	047	OWN	19	0	0%	1	0%	1,823	1,978	109%	1,917	103%	1,978
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	048	CONT	82	644	790%	54	1,194%	6,140	1,497	24%	4,065	37%	4,314
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	070	IN STA	147	201	136%	230	88%	1,135	847	75%	1,769	48%	2,769
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	103	CONT	372	182	49%	372	49%	1,511	1,314	87%	1,511	87%	1,840
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	021	FOOD	12,677	567	4%	13,004	4%	75,413	4,005	5%	77,355	5%	151,165
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	024	MAINT	0	0	0%	22	0%	43	182	418%	43	418%	264
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	030	EQUIP	0	0	0%	241	0%	0	0	0%	1,924	0%	2,886
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	039	TELEC	20	5,370	26,836%	24	21,945%	379	6,020	1,587%	464	1,298%	11,744
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	048	CONT	0	0	0%	10	0%	0	0	0%	80	0%	120
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	068	REMU	1,277	1,057	83%	1,746	61%	6,026	9,031	150%	8,240	110%	13,745
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	070	IN STA	0	231	0%	559	41%	2,042	1,691	83%	3,414	50%	6,708
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	103	CONT	0	0	0%	18	0%	0	0	0%	140	0%	210
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM6043	COMMUNITY CORRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S021	FOOD	14,183	752	5%	14,548	5%	83,813	9,341	11%	85,971	11%	155,041
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S022	RENT	89	0	0%	147	0%	580	155	27%	960	16%	2,360
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S024	MAINT	0	0	0%	41	0%	0	0	0%	331	0%	496
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S030	EQUIP	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S047	OWN	0	0	0%	172	0%	0	0	0%	1,373	0%	2,060
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S048	CONT	40	0	0%	39	0%	1,071	368	34%	1,048	35%	2,005
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S068	REMU	8,602	6,434	75%	8,545	75%	63,524	59,550	94%	63,101	94%	91,747
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S070	IN STA	0	0	0%	42	0%	8	0	0%	53	0%	500
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7106	NHSP/M - MINIMUM	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	022	RENT	178	0	0%	178	0%	1,025	0	0%	1,025	0%	1,524
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	030	EQUIP	0	0	0%	204	0%	699	0	0%	626	0%	2,449
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	039	TELEC	20	10	48%	21	47%	163	120	74%	166	72%	420
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	047	OWN	0	0	0%	115	0%	2,146	1,354	63%	1,023	132%	1,375
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	048	CONT	1,242	1,700	137%	834	204%	4,637	2,068	45%	3,114	66%	3,833
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	070	IN STA	0	0	0%	9	0%	0	0	0%	70	0%	105
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7107	NORTH END HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	022	RENT	89	0	0%	124	0%	712	275	33%	992	28%	1,699
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	023	HEAT	5,325	2,223	42%	5,345	42%	35,190	31,554	90%	35,321	89%	55,191
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	024	MAINT	173	154	89%	262	59%	881	1,496	170%	1,335	112%	2,006
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	030	EQUIP	0	0	0%	799	0%	0	2,755	0%	6,391	43%	9,587
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	039	TELEC	187	237	127%	190	125%	1,675	3,168	189%	1,708	185%	4,350
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	047	OWN	568	0	0%	715	0%	4,601	4,136	90%	5,793	71%	5,793
2017	010	46	CORRECTIONS	D046	CORRIALL OTHER	4645	COMM7874	CALUMET HOUSE	048	CONT	90	956	1,062%	217	441%	3,189	3,228	101%	7,686	42%	9,301
2017	010	46	CORRECTIONS	D046	COR																

2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	024	MAINT	0	0	0	0%	176	0%	0	0%	1,404	0%	2,107	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	030	EQUIP	0	0	0	0%	4,167	0%	32,729	15,896	49%	32,729	50,000	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	039	TELEC	1,052	930	88%	1,073	87%	8,127	7,327	90%	8,290	88%	12,804	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	064	RET P	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	070	IN STA	0	172	0%	429	40%	5,010	4,952	99%	5,010	99%	5,153	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	080	OUT C	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	100	PRES	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	101	MEDIC	318,824	479,910	151%	370,210	130%	2,523,686	3,238,302	128%	2,930,434	111%	5,104,201	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	103	CONT	40	56	140%	36	155%	373	614	165%	337	182%	2,890	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	502	PAYM	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8234	MEDICAL-DENTAL	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	024	MAINT	0	0	0	0%	32	0%	0	0%	253	0%	380	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	030	EQUIP	0	0	0	0%	27	0%	0	0%	217	0%	326	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	039	TELEC	2	89	5,919%	2	5,803%	3	194	7,748%	3	7,596%	289	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	048	CONT	0	0	0	0%	19	0%	0	0%	151	0%	226	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	064	RET P	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	070	IN STA	187	0	0	0%	123	0%	942	98	10%	619	16%	1,104
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	103	CONT	0	0	0	0%	65	0%	0	0%	518	0%	777	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8235	RESIDENTIAL TREAT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	022	RENT	319	892	280%	538	166%	1,724	2,881	167%	2,908	99%	6,354	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	024	MAINT	0	0	0	0%	2,298	0%	0	323	0%	18,386	2%	27,580
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	030	EQUIP	0	0	0	0%	75	0%	0	0	0%	600	0%	900
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	039	TELEC	20	20	102%	20	100%	163	163	100%	166	98%	261	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	064	RET P	0	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	070	IN STA	0	0	0	0%	3	0%	0	0	0%	26	0%	39
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	100	PRES	214,061	401,787	188%	228,609	176%	1,586,543	1,917,200	121%	1,694,375	113%	2,486,297	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	103	CONT	8	24	300%	8	300%	232	399	172%	232	172%	432	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDIC8236	PHARMACY	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC021	FOOD	13,099	4,616	35%	13,436	34%	61,652	43,581	71%	63,239	69%	132,753		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC022	RENT	335	280	84%	364	77%	2,923	127,391	4,359%	3,171	4,017%	270,443		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC023	HEAT	11,154	165	1%	21,954	1%	98,707	81,060	82%	194,276	42%	312,435		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC024	MAINT	615	1,183	192%	1,159	102%	5,169	3,897	75%	9,741	40%	12,296		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC030	EQUIP	0	0	0	0%	33	0%	4,535	279	6%	2,861	10%	3,991	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC039	TELEC	1,042	993	95%	1,061	94%	8,344	8,627	103%	8,499	102%	11,096		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC047	OWN	107	493	462%	200	246%	1,803	2,764	153%	3,383	82%	4,394		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC048	CONT	650	0	0	0%	282	0%	13,828	962	7%	6,007	16%	7,988	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC068	REMU	6,329	4,420	70%	8,142	54%	42,816	38,587	90%	55,080	76%	80,008		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC070	IN STA	486	938	193%	596	158%	5,357	10,324	193%	6,569	157%	10,923		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC102	CONT	38,976	43,400	111%	62,176	70%	465,360	228,088	49%	742,355	31%	950,500		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC103	CONT	5	675	15,000%	5	15,000%	4,052	4,463	110%	4,052	110%	5,959		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE7111	NHSP/W - PRISON FC999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	021	FOOD	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	068	REMU	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES8238	LAKES REGION FACI	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	021	FOOD	63,753	42,615	67%	65,394	65%	513,712	350,370	68%	526,938	66%	652,140	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	022	RENT	548	588	107%	791	74%	4,117	2,262	55%	5,946	38%	8,855	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	023	HEAT	94,511	92,345	98%	111,007	83%	571,602	575,675	101%	671,369	86%	1,387,409	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	024	MAINT	85	236	279%	636	37%	741	1,515	205%	5,579	27%	21,717	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	030	EQUIP	0	18,319	0%	7,901	232%	11,445	41,919	366%	27,410	153%	94,812	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	039	TELEC	5,598	2,739	49%	7,995	34%	29,497	37,348	127%	42,130	89%	58,424	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	047	OWN	10,101	1,859	18%	12,735	15%	38,602	53,043	137%	48,668	109%	72,236	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	048	CONT	6,568	1,425	22%	9,377	15%	69,903	34,998	50%	99,797	35%	137,861	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	068	REMU	22,499	15,856	70%	25,350	63%	155,681	148,766	96%	175,413	85%	259,968	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	070	IN STA	4,701	16,051	341%	6,972	230%	50,652	56,360	111%	75,122	75%	117,174	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4680	BERLI8250	BERLIN PRISON (NCR)	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
201																						

2017			51	ACCOUNTANCY	0501	ACCO	CONSULTANTS TOTALS						0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2017		010	51	ACCOUNTANCY	0501	ACCO	CURRENT EXPENS	5100	BOAR	0005	UNRESTRICTED INC	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	CURRENT EXPENS	5100	BOAR	2115	BOARD OF ACCOUNT	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	CURRENT EXPENS	9998	ERP	G 9783	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017			51	ACCOUNTANCY	0501	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	022	RENT	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	026	ORGA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	027	TRAN	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	030	EQUIF	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	035	SHAR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	048	CONT	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	052	MAST	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	070	IN ST	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	080	OUT C	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	51	ACCOUNTANCY	0501	ACCO	ALL OTHER	5100	BOAR	2115	BOARD OF ACCOUNT	099	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017			51	ACCOUNTANCY	0501	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017			51	ACCOUNTANCY	0501	ACCO	AGENCY TOTALS							0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	3280	TEACHER QUALITY E	010	PERS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6001	COMMISSIONER	010	PERS	3,866	4,716	122%	3,961	119%	34,683	46,645	134%	35,540	131%	53,365							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6001	COMMISSIONER	011	PERS	9,397	8,147	87%	9,585	85%	78,493	78,626	100%	80,060	98%	123,191							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6001	COMMISSIONER	017	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6014	AUDIT REVIEW - TEC	010	PERS	12,353	13,284	108%	12,199	109%	109,566	109,135	100%	108,208	101%	163,105							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6014	AUDIT REVIEW - TEC	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	6165	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5600	OFFIC	8062	WORKERS COMPEN	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	2022	GOVERNANCE AND	010	PERS	15,236	15,731	103%	16,165	97%	87,409	131,885	151%	92,739	142%	165,358							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	2022	GOVERNANCE AND	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	4275	OIT STATE	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6002	BUSINESS MANAGEN	010	PERS	8,366	25,121	300%	7,671	327%	267,689	221,548	83%	245,456	90%	330,594							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6002	BUSINESS MANAGEN	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6003	DEPUTY COMMISSIO	010	PERS	12,927	18,557	144%	13,140	141%	107,961	153,597	142%	109,739	140%	205,026							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6003	DEPUTY COMMISSIO	011	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6003	DEPUTY COMMISSIO	012	PERS	8,690	8,881	102%	8,880	100%	74,426	74,053	99%	76,057	97%	116,018							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5605	OFFIC	6003	DEPUTY COMMISSIO	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5610	FINAN	6019	OTHER STATE AID	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5615	COUR	4101	COURT ORDERED PL	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3260	CURRICULUM AND A	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3260	CURRICULUM AND A	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3260	CURRICULUM AND A	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3271	HIV/HEALTH EDUCAT	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3271	HIV/HEALTH EDUCAT	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3277	21ST CENTURY GRA	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3277	21ST CENTURY GRA	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3279	MATH/SCIENCE PAR	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3279	MATH/SCIENCE PAR	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	3279	MATH/SCIENCE PAR	010	TEMP	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	5060	SYSTEM OF CARE G	059	TEMP	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6401	INSTRUCTION - STA	010	PERS	4,241	4,514	106%	4,101	110%	35,039	37,701	108%	33,884	111%	53,316							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6401	INSTRUCTION - STA	011	PERS	7,544	7,695	102%	7,692	100%	63,052	64,276	102%	64,286	100%	98,899							
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6401	INSTRUCTION - STA	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6421	NAEP STATE COORD	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6421	NAEP STATE COORD	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6422	STATE ASSESSMENT	010	PERS	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6422	STATE ASSESSMENT	010	FT EM	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017		010	56	EDUCATION DEP	0556	EDUCA	FULL TIME PERSO	5620	DIV OF	6422	STATE ASSESSMENT	059	TEMP	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%

2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5630	INTEG6114	BILINGUAL EDUCAT	017	FT EM	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5630	INTEG7538	21ST CENTURY TITL	010	PERS	5,498	5,369	98%	10,301	52%	46,219	47,606	103%	86,604	55%	132,599
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5630	INTEG7540	MATH/SCIENCE PAR	010	PERS	4,623	4,716	102%	4,714	100%	39,693	39,389	99%	40,473	97%	61,685
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG4000	PROGRAM SUPPORT	010	PERS	57,547	35,014	61%	66,162	53%	309,550	324,189	105%	355,895	91%	542,696
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG4000	PROGRAM SUPPORT	011	PERS	22,456	7,695	34%	20,075	38%	79,033	64,276	81%	70,651	91%	100,999
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG4000	PROGRAM SUPPORT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG6156	LONGITUDINAL DATA	010	PERS	17,414	0	0%	17,453	0%	145,462	26,407	18%	145,790	18%	225,154
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG6156	LONGITUDINAL DATA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG6156	LONGITUDINAL DATA	059	TEMP	4,241	0	0%	8,389	0%	18,844	0	0%	37,277	0%	58,910
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG7104	HARRIET L. HUNTRE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5635	PROG7104	HARRIET L. HUNTRE	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5640	FOOD3002	PROGRAM SERVICES	010	PERS	20,777	22,900	110%	25,089	91%	185,768	182,157	98%	224,328	81%	337,410
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5640	FOOD3002	PROGRAM SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5640	FOOD3002	PROGRAM SERVICES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5640	FOOD3004	SCHOOL NUTRITION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5645	CERT16094	DRIVER EDUCATION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5645	CERT16204	EDUCATION CREDE	010	PERS	41,667	37,330	90%	42,390	88%	289,820	292,518	101%	294,846	99%	433,853
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5645	CERT16204	EDUCATION CREDE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE22996	CAREER SCHOOL LIQ	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE22996	CAREER SCHOOL LIQ	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE4082	CAREER TECH - ADU	010	PERS	3,281	3,633	111%	3,346	109%	27,401	28,938	106%	27,947	104%	43,004
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE4082	CAREER TECH - ADU	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE4082	CAREER TECH - ADU	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE4095	YOUTH TITLE I	010	PERS	10,691	16,150	151%	13,861	117%	90,784	104,538	115%	117,704	89%	180,077
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE4095	YOUTH TITLE I	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE6030	VOCATIONAL EDUCA	010	PERS	19,406	20,226	104%	24,851	81%	185,894	169,181	91%	238,057	71%	350,472
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE6030	VOCATIONAL EDUCA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE6032	VOCATIONAL EDUCA	010	PERS	18,596	23,079	124%	27,302	85%	143,363	192,931	135%	210,474	92%	335,888
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE6032	VOCATIONAL EDUCA	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5650	CARE6034	WORKFORCE INVES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4020	FIELD PROGRAMS-M	010	PERS	238,977	248,067	104%	271,119	91%	1,942,146	1,999,940	103%	2,203,363	91%	3,386,313
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4020	FIELD PROGRAMS-M	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4020	FIELD PROGRAMS-M	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4020	FIELD PROGRAMS-M	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4030	BLIND PROGRAM-ST	010	PERS	11,574	11,627	100%	12,520	93%	96,932	96,980	100%	104,854	92%	154,472
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4030	BLIND PROGRAM-ST	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4031	VENDING STANDS	010	PERS	10,050	11,568	115%	12,649	91%	121,615	110,571	91%	153,059	72%	219,593
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4031	VENDING STANDS	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4033	BLIND PROGRAM-FE	010	PERS	15,879	16,539	104%	16,510	100%	132,926	139,035	105%	138,210	101%	213,329
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4033	BLIND PROGRAM-FE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4040	DISABILITY DETERM	010	PERS	151,081	160,936	107%	185,165	87%	1,284,184	1,310,687	102%	1,573,899	83%	2,417,673
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4040	DISABILITY DETERM	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4040	DISABILITY DETERM	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4050	SOCIAL SECURITY T	010	PERS	0	0	0%	365	0%	52,104	0	0%	4,341	0%	4,377
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4050	SOCIAL SECURITY T	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4080	PROGRAM ADMINIST	010	PERS	53,780	57,367	107%	60,160	95%	479,723	488,659	102%	536,633	91%	807,119
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4080	PROGRAM ADMINIST	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4080	PROGRAM ADMINIST	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4081	IN-SERVICE TRAINI	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4092	INDEPENDENT SERV	010	PERS	4,623	4,716	102%	4,712	100%	40,309	41,189	102%	41,088	100%	62,395
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4092	INDEPENDENT SERV	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCAFULL TIME PERSO	5655	VOCA4097	TANF	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56																			

2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5650	CAREE	6032	VOCATIONAL EDUCAT	050	PERS	0	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4020	FIELD PROGRAMS-M	050	PERS	11,990	8,272	69%	22,018	38%	72,284	69,126	96%	132,740	52%	192,280	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4040	DISABILITY DETERMI	050	PERS	0	0	0%	2,667	0%	0	0	0%	21,333	0%	32,000	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4050	SOCIAL SECURITY TI	050	PERS	0	0	0%	62	0%	13,798	0	0%	740	0%	740	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4080	PROGRAM ADMINIST	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4092	INDEPENDENT SERV	050	PERS	3,141	0	0%	3,428	0%	17,021	0	0%	18,578	0%	27,710	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	4097	TANF	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5655	VOCA	6485	INDEPENDENT SERV	050	PERS	0	274	0%	1,792	15%	0	274	0%	14,333	2%	21,500	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5660	ADULT	6417	INST/SERV/HHS BAS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5660	ADULT	7004	ADULT EDUCATION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5665	HIGHE	1859	CAREER SCHOOL LI	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5665	HIGHE	1860	VETERANS EDUCATI	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5665	HIGHE	1868	CLOSED SCHOOL TR	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5665	HIGHE	6777	ADMINISTRATION FE	050	PERS	1,790	0	0%	2,409	0%	16,471	0	0%	22,171	0%	24,926	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5699	ARRA	0806	ARRA - TITLE I PRT	A050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5699	ARRA	0807	ARRA ED TECH STAT	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP	F5699	ARRA	0884	ARRA - WIA YOUTH	S050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	PART TIME TEMP PERSONNEL TOTALS							54,015	28,546	53%	74,852	38%	388,660	263,995	68%	477,781	55%	778,185	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5600	OFFIC	6014	AUDIT REVIEW - TEC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5620	DIV OF	3260	CURRICULUM AND A	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5620	DIV OF	3277	21ST CENTURY GRA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5620	DIV OF	3279	MATH/SCIENCE PAR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5620	DIV OF	6422	STATE ASSESSMENT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5625	SPECI	4110	SPECIAL EDUCATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5625	SPECI	5999	PROJECT AWARE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	2183	TITLE II PROF DEVEL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	3095	DRUG FREE SCHOOL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	3261	COMPENSATORY ED	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	3266	MIGRANT EDUCATIO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	3274	READING EXCELLEN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5630	INTEG	6114	BILINGUAL EDUCATI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5635	PROG	6145	COMMON CORE DAT	018	OVER	0	0	0%	172	0%	0	0	0%	1,373	0%	2,060	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5635	PROG	6156	LONGITUDINAL DAT	018	OVER	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5635	PROG	7104	HARRIET L. HUNTRE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5645	CERTI	6204	EDUCATION CREDEN	018	OVER	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5650	CAREE	6032	VOCATIONAL EDUCAT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5655	VOCA	4020	FIELD PROGRAMS-M	018	OVER	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5655	VOCA	4040	DISABILITY DETERMI	018	OVER	929	512	55%	8,945	6%	2,733	5,397	198%	26,326	21%	100,000	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5660	ADULT	7004	INST/SERV/HHS BAS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS	5660	ADULT	7617	ADULT EDUCATION	018	OVER	0	0	0%	167	0%	504	29	6%	1,607	2%	2,000	
2017	010	56	EDUCATION DEP	056	EDUCA	OVERTIME TOTALS							929	512	55%	12,033	4%	3,237	5,426	168%	51,306	11%	137,060	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	1136	ENHANCED ASSESS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	3272	CHRISTA MCAULIFFE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	3280	TEACHER QUALITY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	4109	STATE PERSONNEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	4133	COMP SCHOOL REF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	4134	LITERACY INITIATIVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	6001	COMMISSIONER	060	BENE	3,885	5,110	132%	4,071	126%	33,016	38,380	116%	34,601	111%	52,455	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	6014	AUDIT REVIEW - TEC	060	BENE	5,519	5,234	95%	6,074	86%	47,803	42,902	90%	52,608	82%	75,062	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	6165	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	6425	ENHANCED ASSESS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	7550	ADEQUATE EDUCATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5600	OFFIC	8062	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	2022	GOVERNANCE AND	060	BENE	6,072	6,344	104%	8,925	71%	25,181	52,437	208%	37,013	142%	75,516	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	4132	TEACHER OF THE YE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	4275	OIT STATE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	6002	BUSINESS MANAGEN	060	BENE	14,256	11,967	84%	16,154	74%	132,604	104,100	79%	150,253	69%	207,699	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	6003	DEPUTY COMMISSIO	060	BENE	8,124	12,823	158%	11,040	116%	71,187	106,620	150%	96,735	110%	150,561	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	6018	AUDIT PAYMENTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5605	OFFIC	6530	PRINTING REVOLVIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5610	FINAN	4060	NATIONAL FOREST L	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5610	FINAN	6019	OTHER STATE AID	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5615	COUR	4101	COURT ORDERED PL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5620	DIV OF	3260	CURRICULUM AND A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5620	DIV OF	3271	HIV/HEALTH EDUCAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5620	DIV OF	3273	ADVANCED PLACEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCA	BENEFITS TOTALS	5620	DIV OF	3277	21ST CENTURY GRA	060	BENE	0	0	0%									

2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 3274	READING EXCELLENCE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 3278	RURAL AND LOW INCOME	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 5089	TEEN 3 GRANT	060	BENE	0	2,076	0%	4,258	49%	0	17,048	0%	34,065	50%	51,098
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 6101	TITLE II D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 6108	E-LEARNING FOR ED	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 6114	BILINGUAL EDUCATION	060	BENE	5,695	5,980	105%	6,115	98%	42,407	48,935	115%	45,536	107%	71,334
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 7538	21ST CENTURY TITLE	060	BENE	2,588	2,352	91%	4,952	47%	21,828	18,727	86%	41,768	45%	63,029
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5630	INTEG 7540	MATH/SCIENCE PART	060	BENE	1,537	1,589	103%	1,618	98%	13,155	13,150	100%	13,846	95%	20,891
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 2168	TEACHERS COMPET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 4000	PROGRAM SUPPORT	060	BENE	25,703	19,870	77%	30,378	65%	152,636	172,389	113%	180,398	96%	278,441
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 6029	DRUG FREE SCHOOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 6050	NH BUILDING AUTHO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 6145	COMMON CORE DAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 6156	LONGITUDINAL DATA	060	BENE	10,088	0	0%	13,084	0%	77,494	15,553	20%	100,508	15%	156,846
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 7104	HARRIET L. HUNTRE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5635	PROG 7105	HATTIE E.F. LIVESEY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5640	FOOD 3002	PROGRAM SERVICE	060	BENE	13,967	15,031	108%	16,712	90%	120,105	122,691	102%	143,716	85%	214,704
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5640	FOOD 3004	SCHOOL NUTRITION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5640	FOOD 3941	SUMMER FOOD SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5640	FOOD 3949	CHILD AND ADULT F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5645	CERT16094	DRIVER EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5645	CERT16104	TROOPS TO TEACHE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5645	CERT16105	DRIVER ED TEACHE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5645	CERT16204	EDUCATION CREDE	060	BENE	16,077	16,992	106%	16,280	104%	131,760	136,313	103%	133,423	102%	189,362
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE22996	CAREER SCHOOL LI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE44082	CAREER TECH - ADU	060	BENE	2,618	2,795	107%	2,831	99%	22,131	22,695	103%	23,931	95%	35,895
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE44095	YOUTH TITLE I	060	BENE	3,443	6,927	201%	5,568	124%	29,232	36,103	124%	47,278	76%	72,027
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE60300	VOCATIONAL EDUCA	060	BENE	9,721	10,249	105%	11,686	88%	88,297	84,209	95%	106,145	79%	156,221
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE60301	APPRENTICESHIP TR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE60302	VOCATIONAL EDUCA	060	BENE	5,566	7,808	140%	11,374	69%	55,990	64,798	116%	114,426	57%	164,855
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE60304	WORKFORCE INVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE60309	ACADEMIC PERFORM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5650	CARE6041	HIGH SCHOOL VISIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4020	FIELD PROGRAMS-M	060	BENE	128,536	144,967	113%	159,979	91%	1,065,312	1,132,697	106%	1,325,914	85%	1,992,465
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4029	ST SUPPORTED EMP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4030	BLIND PROGRAM-ST	060	BENE	5,505	4,264	77%	6,579	65%	46,565	34,601	74%	55,642	62%	75,279
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4031	VENDING STANDS	060	BENE	6,381	8,997	141%	8,764	103%	68,119	79,743	117%	93,555	85%	140,905
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4033	BLIND PROGRAM-FE	060	BENE	9,059	9,497	105%	9,670	98%	75,852	78,507	104%	80,962	97%	122,192
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4038	SELF EMPLOYMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4040	DISABILITY DETERM	060	BENE	81,595	90,801	111%	102,497	89%	669,791	693,834	104%	841,374	82%	1,280,964
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4050	SOCIAL SECURITY T	060	BENE	0	0	0%	78	0%	30,403	0	0%	938	0%	938
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4080	PROGRAM ADMINIST	060	BENE	27,829	31,052	112%	30,190	103%	229,002	257,194	112%	248,432	104%	376,697
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4081	IN-SERVICE TRAINI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4092	INDEPENDENT SERV	060	BENE	1,780	1,591	89%	1,877	85%	14,614	13,532	93%	15,409	88%	23,153
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4097	TANF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 4131	INTERPRETER CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 6210	JOHN NESMITH FUN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 6485	INDEPENDENT SERV	060	BENE	0	212	0%	865	25%	0	212	0%	6,923	3%	10,385
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 6520	VENDING STANDS-S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5655	VOCA 6525	VOCATIONAL REHAB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5660	ADULT 6417	INST/SERV/HHS BAS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5660	ADULT 7004	ADULT EDUCATION	060	BENE	3,702	3,947	107%	5,730	69%	27,895	32,486	116%	43,175	75%	67,796
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 1859	CAREER SCHOOL LI	060	BENE	1,269	1,344	106%	1,461	92%	10,683	20,253	190%	12,300	165%	26,004
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 1860	VETERANS EDUCAT	060	BENE	5,430	4,893	90%	7,183	68%	39,249	35,757	91%	51,917	69%	73,986
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 1861	ACCESS CHALLENGE	060	BENE	0	0	0%	23	0%	6,922	0	0%	274	0%	274
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 1868	CLOSED SCHOOL TR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 6777	ADMINISTRATION FE	060	BENE	137	16,185	11,819%	455	3,553%	1,260	29,234	2,320%	4,191	698%	25,403
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5665	HIGHE 8679	HIGHER EDUCATION	060	BENE	5,956	-8,112	-136%	5,493	-148%	43,452	37,524	86%	40,073	94%	64,184
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0806	ARRA - TITLE I PRT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0807	ARRA ED TECH STAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0810	EDUC FOR DISADV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0811	ARRA - EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0814	ARRA - PRT B SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0815	ARRA - PRT B SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0822	ARRA - FOOD & NUT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5699	ARRA 0884	ARRA - WIA YOUTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	9998	ERP G9784	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	56	EDUCATION DEP	056	EDUCA BENEFITS TOTALS	5600	OFFIC 7550	ADEQUATE EDUCAT	060	BENE	0	0	0%	0	0%						

2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5635	PROG6156	LONGITUDINAL DATA	046	CONS	14,459	0	0%	19,733	0%	397,556	132,500	33%	542,573	24%	665,014
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5640	FOOD 3002	PROGRAM SERVICE	046	CONS	0	0	0%	1,833	0%	0	0	0%	14,667	0%	22,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5640	FOOD 3004	SCHOOL NUTRITION	046	CONS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5640	FOOD 3941	SUMMER FOOD SER	046	CONS	0	0	0%	585	0%	0	0	0%	4,681	0%	7,021
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5640	FOOD 3949	CHILD AND ADULT F	046	CONS	0	0	0%	429	0%	0	0	0%	3,433	0%	5,150
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5645	CERT16104	TROOPS TO TEACHE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5645	CERT16105	DRIVER ED TEACHER	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5645	CERT16204	EDUCATION CREDE	046	CONS	0	0	0%	8,485	0%	28,375	16,990	60%	54,704	31%	101,818
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5650	CAREE2996	CAREER SCHOOL LI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5650	CAREE6032	VOCATIONAL EDUC	046	CONS	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5650	CAREE6034	WORKFORCE INVES	046	CONS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5650	CAREE6039	ACADEMIC PERFORM	046	CONS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5655	VOCAL4020	FIELD PROGRAMS-M	046	CONS	0	0	0%	6,250	0%	390	0	0%	20,671	0%	75,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5655	VOCAL4031	VENDING STANDS	046	CONS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5655	VOCAL4040	DISABILITY DETERM	046	CONS	53,802	53,003	99%	102,819	52%	427,671	456,650	107%	817,299	56%	1,200,000
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5655	VOCAL4097	TANF	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5655	VOCAL4131	INTERPRETER CERT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5660	ADULT7004	ADULT EDUCATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5665	HIGHE1859	CAREER SCHOOL LI	046	CONS	0	0	0%	86	0%	0	0	0%	687	0%	1,030
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5665	HIGHE6777	ADMINISTRATION FE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5699	ARRA 0806	ARRA - TITLE I PRT	A046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5699	ARRA 0807	ARRA ED TECH STAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CONSULTANTS TO	5699	ARRA 0810	EDUC FOR DISADV	A046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			56	EDUCATION DEP	056	EDUCA CONSULTANTS TOTALS			CATEGORY TOTALS			72,010	55,934	78%	180,547	31%	896,766	645,119	72%	1,730,278	37%	2,413,523
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC0005	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC1136	ENHANCED ASSESS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC3272	CHRISTA MCAULIFFE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC3280	TEACHER QUALITY	E020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC4109	STATE PERSONNEL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC4133	COMP SCHOOL REF	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC4134	LITERACY INITIATIVE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC6001	COMMISSIONER	020	CURR	843	1,065	126%	828	129%	5,529	8,542	154%	5,427	157%	9,560
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC6014	AUDIT REVIEW - TEC	020	CURR	0	0	0%	0	48,734%	1,438	743	52%	1,420	52%	1,700
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC6165	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC6425	ENHANCED ASSESS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC7550	ADEQUATE EDUCAT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC8062	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC2022	GOVERNANCE AND	S020	CURR	3,066	298	10%	3,066	10%	5,215	2,086	40%	5,215	40%	7,200
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC4132	TEACHER OF THE Y	E020	CURR	0	283	0%	175	162%	200	1,077	540%	2,053	52%	2,096
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC4275	OIT STATE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC6002	BUSINESS MANAGEN	020	CURR	275	138	50%	287	48%	2,225	2,199	99%	2,325	95%	8,890
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC6003	DEPUTY COMMISSIO	020	CURR	866	428	49%	866	49%	5,033	4,519	90%	5,033	90%	5,064
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC6018	AUDIT PAYMENTS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5605	OFFIC6530	PRINTING REVOLVIN	020	CURR	6,040	8,900	147%	6,473	138%	12,545	11,789	94%	13,443	88%	20,040
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5610	FINAN4060	NATIONAL FOREST	L020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5610	FINAN6019	OTHER STATE AID	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5615	COUR4101	COURT ORDERED P	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF3260	CURRICULUM AND A	020	CURR	0	0	0%	0	0%	225	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF3271	HIV/HEALTH EDUCAT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF3273	ADVANCED PLACEM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF3277	21ST CENTURY GRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF3279	MATH/SCIENCE PAR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF4112	SCHOOL BASED SER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF5060	SYSTEM OF CARE G	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF5067	ADVANCED ASSESS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF5406	PARENTS AS TEACH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF6013	ROBERT C. BYRD SC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF6401	INSTRUCTION - STAT	020	CURR	101	405	400%	91	444%	1,595	2,116	133%	1,438	147%	5,000
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF6421	NAEP STATE COORD	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF6422	STATE ASSESSMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF6424	PUBLIC CHARTER SC	020	CURR	0	0	0%	208	0%	0	1	0%	1,667	0%	2,500
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5620	DIV OF7534	NH SCHOLARS PRO	020	CURR	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5621	ASSE34967	ASSESSMENT-STATE	020	CURR	686	396	58%	812	49%	5,907	7,254	123%	6,990	104%	18,000
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5621	ASSE34971	ADVANCED PLACEM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5621	ASSE34980	E-LEARNING FOR ED	020	CURR	0	0	0%	202	0%	204	219	107%	1,373	16%	2,428
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5621	ASSE34985	NAEP STATE COORD	020	CURR	0	0	0%	167	0%	1	1,491	102.857%	1,137	131%	2,000
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5621	ASSE34993	STATE ASSESSMENT	020	CURR	0	15	0%	458	3%	392	2,347	599%	491	478%	5,500
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5625	SPEC12184	SPECIAL EDUCATION	020	CURR	0	0	0%	305	0%	0	1	0%	2,439	0%	3,658
2017		010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5625	SPEC14107	STATE IMPROVE PLA	020	CURR	208	4,764	2,290%	231	2,061%	9,169	12,614	138%	10,186	124%	18,236
2017		010	56	EDUCATION DEP																		

2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5635	PROG6145	COMMON CORE DAT	020	CURR	0	0	0%	322	0%	0	495	0%	2,573	19%	3,859
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5635	PROG6156	LONGITUDINAL DATA	020	CURR	20	0	0%	48	0%	1,537	233	15%	3,663	6%	6,521
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5635	PROG7104	HARRIET L. HUNTREY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5635	PROG7105	HATTIE E.F. LIVESEY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5635	PROG8277	HEALTH SURVEYS	020	CURR	0	0	0%	88	0%	0	0	0%	706	0%	1,059
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5640	FOOD 3002	PROGRAM SERVICES	020	CURR	99	204	207%	232	88%	9,935	10,364	104%	23,314	44%	32,267
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5640	FOOD 3004	SCHOOL NUTRITION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5640	FOOD 3941	SUMMER FOOD SER	020	CURR	0	0	0%	515	0%	0	0	0%	4,120	0%	6,180
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5640	FOOD 3949	CHILD AND ADULT F	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5645	CERT16094	DRIVER EDUCATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5645	CERT16104	TROOPS TO TEACHE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5645	CERT16105	DRIVER ED TEACHER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5645	CERT16204	EDUCATION CREDEN	020	CURR	600	598	100%	821	73%	17,125	14,751	86%	23,437	63%	41,870
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE22996	CAREER SCHOOL LQ	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE22997	TUITION GUARANTEE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE40482	CAREER TECH - ADU	020	CURR	0	0	0%	611	0%	7,330	6,892	94%	7,330	94%	7,330
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE40495	YOUTH TITLE I	020	CURR	120	745	621%	925	81%	600	1,362	227%	4,627	29%	6,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66030	VOCATIONAL EDUCAT	020	CURR	211	1,737	824%	251	693%	7,194	6,614	92%	8,554	77%	17,718
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66031	APPRENTICESHIP T	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66032	VOCATIONAL EDUCAT	020	CURR	495	0	0%	541	0%	8,071	15,270	189%	8,808	173%	17,180
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66034	WORKFORCE INVES	020	CURR	0	0	0%	417	0%	4	0	0%	5,000	0%	5,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66039	ACADEMIC PERFORM	020	CURR	0	18	0%	417	4%	990	1,075	109%	1,674	64%	5,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5650	CARE66041	HIGH SCHOOL VISIO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4020	FIELD PROGRAMS-M	020	CURR	8,444	6,373	75%	16,128	40%	36,545	38,869	106%	69,800	56%	123,628
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4029	ST SUPPORTED EMP	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4030	BLIND PROGRAM-ST	020	CURR	0	0	0%	547	0%	6,567	6,567	100%	6,567	100%	6,567
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4031	VENDING STANDS	020	CURR	82	37	46%	360	10%	934	76	8%	4,084	2%	5,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4033	BLIND PROGRAM-FE	020	CURR	19	0	2%	534	0%	102	54	53%	2,802	2%	3,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4038	SELF EMPLOYMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4040	DISABILITY DETERM	020	CURR	2,007	9,895	493%	3,380	293%	30,021	48,588	162%	50,565	96%	72,760
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4050	SOCIAL SECURITY T	020	CURR	3	0	0%	0	0%	1,096	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4080	PROGRAM ADMINIST	020	CURR	1,548	2,268	147%	4,244	53%	10,439	9,631	92%	28,623	34%	50,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4081	IN-SERVICE TRAININ	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4092	INDEPENDENT SERV	020	CURR	8	2	30%	37	6%	251	704	281%	1,211	58%	1,500
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4097	TANF	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 4131	INTERPRETER CERT	020	CURR	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 6210	JOHN NESMITH FUN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 6485	INDEPENDENT SERV	020	CURR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 6520	VENDING STANDS-S	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5655	VOCA 6525	VOCATIONAL REHAB	020	CURR	0	0	0%	75	0%	902	902	100%	902	100%	902
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5660	ADUL16417	INST/SERV/HHS BAS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5660	ADUL17004	ADULT EDUCATION	020	CURR	1,513	493	33%	3,082	16%	6,620	5,030	76%	13,485	37%	18,544
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1859	CAREER SCHOOL LQ	020	CURR	13	41	326%	14	286%	1,987	2,222	112%	2,262	98%	2,575
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1860	VETERANS EDUCATH	020	CURR	40	57	144%	43	132%	3,226	1,721	53%	3,508	49%	4,635
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1861	ACCESS CHALLENGE	020	CURR	0	0	0%	0	0%	10	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1863	PAUL DOUGLAS SCH	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1864	SCHOLARSHIPS FOR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1865	NEW ENGLAND BOA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE1868	CLOSED SCHOOL TR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE6777	ADMINISTRATION FE	020	CURR	226	1,588	703%	663	239%	2,154	6,234	289%	6,322	99%	11,323
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5665	HIGHE8679	HIGHER EDUCATION	020	CURR	442	0	0%	753	0%	1,201	2,508	209%	2,050	122%	3,050
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0806	ARRA - TITLE I PRT	A020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0807	ARRA ED TECH STA	T020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0810	EDUC FOR DISADVA	I020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0811	ARRA - EDUCATION	R020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0814	ARRA - PRT B SEC	61020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0815	ARRA - PRT B SEC	61020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0822	ARRA - FOOD & NUT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5699	ARRA 0884	ARRA - WIA YOUTH	S020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	9998	ERP G9784	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	56	EDUCATION DEP	056	EDUCA CURRENT EXPENS	5600	OFFIC 7550	ADEQUATE EDUCAT	I020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA CURRENT EXPENSE TOTALS			CATEGORY TOTALS			37,749	52,883	140%	68,654	77%	268,220	323,282	121%	499,881	65%	782,131
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 0812	FEDERAL ED JOBS A	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 0812	FEDERAL ED JOBS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3272	CHRISTA MCAULIFFE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3272	CHRISTA MCAULIFFE	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3272	CHRISTA MCAULIFFE	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3272	CHRISTA MCAULIFFE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3272	CHRISTA MCAULIFFE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3280	TEACHER QUALITY	E027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCA ALL OTHER	5600	OFFIC 3280	TEACHER QUAL													

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC040	INDIR	0	1,329	0%	2,216	60%	9,448	8,894	94%	20,089	44%	26,592
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC042	ADDIT	0	0	0%	1,388	0%	6,600	4,812	73%	8,057	60%	16,654
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC066	EMPL	0	0	0%	125	0%	17	0	0%	1,500	0%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC070	IN STA	0	0	0%	111	0%	0	1,051	0%	887	119%	1,330
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6014	AUDIT REVIEW - TEC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6165	UNEMPLOYMENT CQ027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6165	UNEMPLOYMENT CQ061	UNEM	0	0	0%	467	0%	9,132	0	0%	3,964	0%	5,600
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6165	UNEMPLOYMENT CQ102	CON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6165	UNEMPLOYMENT CQ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6425	ENHANCED ASSESSM041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 6425	ENHANCED ASSESSM072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI056	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI079	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI083	HARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI086	ADEQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI611	CHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI616	KINDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI618	FISCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI623	KINDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI624	EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI625	FISCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI626	ADEQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI627	ED JO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI628	KINDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7550	ADEQUATE EDUCATI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7999	DEFAULT ACCOUNTI999	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 7999	DEFAULT ACCOUNTI999	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 8062	WORKERS COMPENS062	WORK	0	10,060	0%	900	1,118%	3,233	44,887	1,388%	1,801	2,492%	10,800
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5600	OFFIC 8062	WORKERS COMPENS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3029	INTRA	0	0	0%	125	0%	0	139	0%	1,000	14%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3030	EQUIP	0	0	0%	125	0%	253	0	0%	1,500	0%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3039	TELEC	218	89	41%	218	41%	1,555	1,318	85%	1,555	85%	1,900
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3070	IN STA	0	0	0%	21	0%	227	223	98%	227	98%	250
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3230	INTER	0	60	0%	119	51%	0	424	0%	950	45%	1,425
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3235	TRAN	0	254	0%	330	77%	210	1,002	477%	3,960	25%	3,960
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 2022	GOVERNANCE AND 3999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4132	TEACHER OF THE YE067	TRAIN	2,318	600	26%	3,982	15%	2,318	2,830	122%	3,982	71%	6,825
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4132	TEACHER OF THE YE070	IN STA	0	0	0%	33	0%	0	338	0%	267	127%	400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4132	TEACHER OF THE YE073	GRAN	0	0	0%	913	0%	134	0	0%	10,950	0%	10,950
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4132	TEACHER OF THE YE080	OUT C	0	0	0%	167	0%	378	1,742	461%	1,136	153%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4132	TEACHER OF THE YE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4275	OIT STATE 027	TRAN	44,326	30,240	68%	46,383	65%	221,119	286,365	130%	231,381	124%	656,185
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4275	OIT STATE 029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 4275	OIT STATE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN022	RENT	5	0	0%	11	0%	25	35	140%	56	62%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN029	INTRA	0	0	0%	154	0%	0	479	0%	1,233	39%	1,850
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN030	EQUIP	0	-459	0%	439	-105%	0	2,189	0%	3,513	62%	5,270
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN035	SHAR	0	7,250	0%	7,398	98%	19,175	1,880	10%	34,440	5%	88,771
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN039	TELEC	272	66	24%	491	14%	2,367	1,770	75%	4,270	41%	7,700
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN040	INDIR	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN070	IN STA	0	0	0%	17	0%	197	77	39%	103	75%	200
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6002	BUSINESS MANAGEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO029	INTRA	0	0	0%	192	0%	0	1,156	0%	1,533	75%	2,300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO030	EQUIP	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO039	TELEC	286	40	14%	294	14%	2,112	1,467	69%	2,170	68%	3,300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5605	OFFIC 6003	DEPUTY COMMISSIO064	RET P	0	0									

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 06424	PUBLIC CHARTER SC072	GRAN	29,977	3,383	11%	61,505	6%	784,133	518,978	66%	1,608,806	32%	2,600,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 06424	PUBLIC CHARTER SC080	OUT C	521	0	0%	547	0%	521	0	0%	547	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 06424	PUBLIC CHARTER SC102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 06424	PUBLIC CHARTER SC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG029	INTRA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG039	TELEC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG066	EMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG067	TRAIN	0	0	0%	2,167	0%	0	0	0%	17,333	0%	26,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG070	IN STA	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5620	DIV 07534	NH SCHOLARS PROG999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE026	ORGA	352	0	0%	98	0%	10,352	574	6%	2,878	20%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE029	INTRA	0	0	0%	83	0%	0	386	0%	667	58%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE039	TELEC	466	496	106%	673	74%	3,852	3,439	89%	5,567	62%	8,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE067	TRAIN	0	0	0%	208	0%	0	1,236	0%	1,667	74%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE070	IN STA	233	0	0%	186	0%	4,836	4,992	103%	3,857	129%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE102	CONT	0	0	0%	1,875	0%	0	18,225	0%	15,000	122%	22,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE612	STATE	66,832	17,549	26%	71,595	25%	593,102	1,294,192	218%	635,370	204%	2,327,416
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4967	ASSESSMENT-STATE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4971	ADVANCED PLACEMENT041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4971	ADVANCED PLACEMENT072	GRAN	0	0	0%	2,500	0%	22,140	23,783	107%	30,000	79%	30,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4971	ADVANCED PLACEMENT080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4971	ADVANCED PLACEMENT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED038	TECH	0	0	0%	292	0%	342	2,754	806%	3,500	79%	3,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED039	TELEC	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED040	INDIR	0	0	0%	311	0%	11	14	124%	2,203	1%	3,731
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED070	IN STA	0	0	0%	125	0%	22	60	273%	1,500	4%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED073	GRAN	0	0	0%	7,917	0%	15,420	8,080	52%	76,313	11%	95,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED080	OUT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4980	E-LEARNING FOR ED999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD027	TRAN	284	406	143%	285	143%	2,083	2,533	122%	2,091	121%	5,700
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD028	TRAN	311	0	0%	430	0%	2,151	1,881	87%	2,970	63%	5,199
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD029	INTRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD030	EQUIP	0	0	0%	1,746	0%	515	0	0%	20,950	0%	20,950
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD039	TELEC	212	267	126%	167	160%	1,758	1,665	95%	1,382	120%	2,050
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD040	INDIR	0	647	0%	1,967	33%	7,910	5,045	64%	17,023	30%	23,608
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD041	AUDIT	0	11	0%	29	38%	0	165	0%	233	71%	350
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD042	ADDIT	0	0	0%	1,028	0%	3,193	2,291	72%	6,116	37%	12,336
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD070	IN STA	0	995	0%	113	884%	0	1,165	0%	900	129%	1,350
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD080	OUT C	1,227	1,521	124%	4,625	33%	4,845	7,621	157%	18,255	42%	37,838
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4985	NAEP STATE COORD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT021	FOOD	-199	0	0%	0	0%	-199	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT024	MAINT	0	40	0%	417	10%	0	40	0%	3,333	1%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT026	ORGA	1,500	0	0%	15,857	0%	1,500	1,500	100%	15,857	9%	37,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT027	TRAN	2,380	2,414	101%	3,261	74%	12,268	13,159	107%	16,806	78%	39,561
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT028	TRAN	1,245	0	0%	1,718	0%	8,605	7,525	87%	11,878	63%	20,795
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT029	INTRA	0	1,475	0%	667	221%	0	3,091	0%	5,333	58%	8,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT030	EQUIP	280	405	145%	119	341%	4,246	2,458	58%	1,804	136%	3,800
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT039	TELEC	349	109	31%	434	25%	2,795	2,539	91%	3,477	73%	5,200
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT040	INDIR	0	3,710	0%	7,702	48%	16,852	19,062	113%	32,492	59%	92,422
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT041	AUDIT	0	153	0%	376	41%	0	2,660	0%	3,007	88%	4,510
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT042	ADDIT	0	0	0%	4,001	0%	11,243	8,140	72%	17,805	46%	48,009
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT066	EMPL	0	0	0%	0	0%	17	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT070	IN STA	432	83	19%	3,489	2%	433	1,416	327%	3,500	40%	3,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT072	GRAN	0	0	0%	1,667	0%	0	2,000	0%	13,333	15%	20,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT080	OUT C	519	835	161%	605	138%	4,665	11,886	255%	5,441	218%	17,103
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5621	ASSES4993	STATE ASSESSMENT102	CONT	137,890	129,908	94%	409,315	32%	465,618	1,985,412	426%	1,382,147	144%	4,579,494
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION027	TRAN	284	406	143%	416	98%	1,615	2,533	157%	2,368	107%	7,640
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION028	TRAN	311	0	0%	430	0%	2,151	1,881	87%	2,970	63%	5,199
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION029	INTRA	0	569	0%	226	251%	0	1,167	0%	1,811	64%	2,717
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI2184	SPECIAL EDUCATION039	TELEC	79	0	0%								

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4107	STATE IMPROVE PLA	080	OUT C	0	0	0%	1,083	0%	1,732	7,692	444%	13,000	59%	13,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4107	STATE IMPROVE PLA	102	CONT	17,816	25,659	144%	30,173	85%	194,958	205,844	106%	330,171	62%	525,211					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4107	STATE IMPROVE PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4108	STATE DROPOUT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	026	ORGA	0	0	0%	1,833	0%	7,987	18,576	233%	22,000	84%	22,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	027	TRAN	11,403	27,361	240%	7,530	363%	64,437	102,995	160%	42,548	242%	107,162					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	028	TRAN	3,112	0	0%	3,315	0%	23,389	22,504	96%	24,919	90%	46,788					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	029	INTRA	0	18,009	0%	6,989	258%	0	40,557	0%	55,909	73%	83,863					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	030	EQUIF	0	0	0%	2,162	0%	5,292	13,143	248%	15,203	86%	25,948					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	039	TELEC	1,384	163	12%	1,407	12%	13,834	11,889	86%	14,068	85%	21,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	040	INDIR	0	9,256	0%	16,304	57%	42,883	72,728	170%	70,101	104%	195,647					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	041	AUDIT	0	4,317	0%	5,180	83%	0	17,803	0%	41,439	43%	62,158					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	042	ADDIT	0	0	0%	6,548	0%	37,610	28,556	76%	39,760	72%	78,572					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	066	EMPL	0	0	0%	250	0%	4,048	2,642	65%	2,231	118%	3,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	070	IN STA	2,651	1,951	74%	1,506	130%	17,310	13,399	77%	9,833	136%	16,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	072	GRAN	6,460,749	3,136,787	49%	7,758	225	40%	23,424	350	24,010	373	103%	28,128	528	85%	48,005	728
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	080	OUT C	1,505	-4,838	-321%	1,507	-321%	27,722	33,865	122%	27,744	122%	43,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	102	CONT	15,804	140,523	889%	58,432	240%	553,914	1,149,810	208%	2,047,954	56%	3,993,287					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	230	INTER	0	0	0%	833	0%	0	646	0%	6,667	10%	10,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI4110	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	027	TRAN	284	406	143%	1,697	24%	1,615	2,533	157%	9,659	26%	31,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	028	TRAN	311	0	0%	826	0%	2,151	1,881	87%	5,712	33%	10,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	029	INTRA	0	745	0%	833	89%	0	1,759	0%	6,667	26%	10,000					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	030	EQUIF	0	352	0%	3,779	9%	10,157	14,630	144%	37,275	39%	45,349					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	031	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	032	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	036	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	039	TELEC	32	0	0%	123	0%	265	584	221%	1,009	58%	1,980					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	040	INDIR	0	1,248	0%	1,460	85%	4,809	6,909	144%	8,428	82%	17,514					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	041	AUDIT	0	113	0%	208	54%	0	1,207	0%	1,667	72%	2,500					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	042	ADDIT	0	0	0%	599	0%	3,281	2,567	78%	4,403	58%	7,191					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	053	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	055	FLOO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	056	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI5999	PROJECT AWARE	061																	

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	027	TRAN	426	610	143%	1,023	60%	2,422	3,799	157%	5,823	65%	18,960
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	028	TRAN	467	0	0%	644	0%	3,227	2,822	87%	4,454	63%	7,798
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	029	INTRA	0	0	0%	156	0%	0	1,193	0%	1,244	96%	1,866
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	030	EQUIF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	039	TELEC	157	4	3%	162	2%	2,210	2,199	100%	2,273	97%	3,540
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	040	INDIR	0	1,960	0%	3,832	51%	12,367	14,014	113%	20,801	67%	45,984
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	041	AUDIT	0	37	0%	183	20%	0	1,077	0%	1,463	74%	2,195
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	042	ADDIT	0	0	0%	982	0%	6,451	6,309	98%	5,360	118%	11,788
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	049	TRAN	0	0	0%	4,058	0%	6,551	0	0%	48,692	0%	48,692
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	066	EMPL	0	0	0%	583	0%	1,091	1,409	129%	3,536	40%	7,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	070	IN STA	206	285	139%	265	108%	1,729	1,113	64%	2,229	50%	6,233
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	072	GRAN	242,112	91,621	38%	296,061	31%	967,201	1,389,304	144%	1,182,720	117%	1,674,480
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	080	OUT C	0	0	0%	1,005	0%	0	3,013	0%	8,036	37%	12,054
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	102	CONT	0	0	0%	12,348	0%	150,284	318	0%	139,253	0%	148,172
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5625	SPECI	8894	SAMHSA (SUBST AB)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	027	TRAN	142	203	143%	234	87%	807	1,266	157%	1,332	95%	4,320
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	028	TRAN	156	0	0%	215	0%	1,076	941	87%	1,485	63%	2,599
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	029	INTRA	0	546	0%	292	187%	0	1,112	0%	2,333	48%	3,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	030	EQUIF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	039	TELEC	39	0	0%	125	0%	312	238	76%	999	24%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	040	INDIR	0	595	0%	1,210	49%	4,244	4,073	96%	9,681	42%	14,522
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	041	AUDIT	0	41	0%	250	16%	0	41	0%	2,000	2%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	042	ADDIT	0	0	0%	589	0%	2,902	2,094	72%	2,683	78%	7,073
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	067	TRAIN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	070	IN STA	0	0	0%	250	0%	0	276	0%	2,000	14%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	072	GRAN	41,654	2,921	7%	111,476	3%	549,150	779,498	142%	1,469,656	53%	2,500,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	080	OUT C	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	021	FOOD	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	024	MAINT	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	026	ORGA	90	0	0%	2,184	0%	390	1,794	461%	9,500	19%	9,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	027	TRAN	709	965	136%	1,868	52%	3,371	6,207	184%	8,877	70%	31,601
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	028	TRAN	622	0	0%	859	0%	4,302	3,763	87%	5,940	63%	10,398
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	029	INTRA	0	4,125	0%	1,833	225%	0	8,571	0%	14,667	58%	22,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	030	EQUIF	412	0	0%	3,000	0%	412	0	0%	3,000	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	039	TELEC	151	0	0%	69	0%	1,413	1,000	71%	642	156%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	040	INDIR	0	642	0%	4,184	15%	7,051	4,643	66%	33,475	14%	50,213
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	041	AUDIT	0	1,155	0%	1,125	103%	0	5,773	0%	9,000	64%	13,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	042	ADDIT	0	0	0%	2,134	0%	4,438	1,905	43%	12,189	16%	25,610
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	070	IN STA	0	0	0%	258	0%	216	181	84%	3,100	6%	3,100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	072	GRAN	608,272	374,521	62%	694,628	54%	7,564,110	7,003,780	93%	8,637,975	81%	12,000,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	080	OUT C	4,239	207	5%	3,937	5%	8,612	5,765	67%	8,000	72%	8,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	082	EDUC	0	0	0%	52,552	0%	80,355	181,206	226%	630,629	29%	630,629
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	102	CONT	0	0	0%	13,023	0%	3,410	32,305	947%	11,307	286%	156,280
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	040	INDIR	0	4,935	0%	8,930	55%	38,406	17,044	44%	48,005	36%	107,160
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	041	AUDIT	0	5,020	0%	3,542	142%	0	30,890	0%	28,333	109%	42,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	042	ADDIT	0	0	0%	4,501	0%	23,309	17,211	74%	26,525	65%	54,006
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	049	TRAN	14,220	0	0%	14,880	0%	242,552	365,567	151%	253,806	144%	550,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	057	BOOK	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	066	EMPL	0	0	0%	0	0%	17	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	067	TRAIN	12,510	0	0%	2,290	0%	29,652	971	3%	5,427	18%	9,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	070	IN STA	432	382	88%	270	141%	7,242	3,790	52%	4,525	84%	8,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	072	GRAN	2,714,559	1,201,227	44%	2,713,894	44%	27,696,080	28,062,349	101%	27,689,299	101%	39,300,958
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	080	OUT C	5,136	0	0%	4,010	0%	18,728	12,957	69%	14,623	89%	28,061
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	102	CONT	2,940	16,333	556%	7,899	207%	181,113	360,515	199%	486,611	74%	743,495
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3261	COMPENSATORY ED	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	041	AUDIT	0	0	0%	24	0%	0	0	0%	195	0%	292
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	072	GRAN	0	0	0%	24,309	0%	0	0	0%	194,473	0%	291,709
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3265	INNOVATIVE INSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	024	MAINT	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	027	TRAN	284	406	143%	414	98%	1,615	2,533	157%	2,355	108%	7,640
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	028	TRAN	311	0	0%	430	0%	2,151	1,881	87%	2,970	63%	5,199
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	029	INTRA	0	56	0%	83	68%	0	299	0%	667	45%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	030	EQUIP	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	039	TELEC	102	131	128%	180	73%	1,246	746	60%	2,189	34%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	040	INDIR	0	1,083	0%	1,931	56%	7,929	7,754	98%	11,030	70%	23,175
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	041	AUDIT	0	10	0%	28	36%	0	104	0%	223	46%	335
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	042	ADDIT	0	0	0%	982	0%	4,917	3,609	73%	5,889	61%	11,785
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	070	IN STA	257	0	0%	406	0%	1,356	1,419	105%	2,146	66%	5,100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	080	OUT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	082	EDUC	0	8,000	0%	6,336	126%	9,609	8,000	83%	51,042	16%	76,035
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3266	MIGRANT EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	082	EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	029	INTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	030	EQUIP	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	039	TELEC	0	0	0%	83	0%	525	906	173%	525	173%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	040	INDIR	0	8	0%	71	12%	147	115	78%	423	27%	850
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	041	AUDIT	0	13	0%	12	109%	0	93	0%	95	98%	142
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	070	IN STA	437	609	139%	418	146%	2,114	1,559	74%	2,022	77%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	082	EDUC	0	14,000	0%	11,050	127%	12,384	20,900	169%	59,835	35%	132,600
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3268	MIGRANT EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3270	HOMELESS EDUCAT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG 3270	HOMELESS EDUCAT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	0																	

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	040	INDIR	0	566	0%	2,180	26%	4,475	615	14%	12,099	5%	26,159
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	041	AUDIT	0	667	0%	533	125%	0	3,657	0%	4,267	86%	6,400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	042	ADDIT	0	0	0%	1,146	0%	2,918	2,148	74%	6,847	31%	13,751
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	067	TRAIN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	070	IN STA	0	82	0%	417	20%	841	1,296	154%	3,518	37%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	072	GRAN	525,376	265,411	51%	599,251	44%	3,534,932	3,129,680	89%	4,031,992	78%	6,100,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	080	OUT C	0	478	0%	500	96%	416	478	115%	1,562	31%	6,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7538	21ST CENTURY TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	027	TRAN	284	406	143%	418	97%	1,615	2,533	157%	2,381	106%	7,640
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	028	TRAN	311	0	0%	430	0%	2,151	1,881	87%	2,970	63%	5,199
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	029	INTRA	0	287	0%	167	172%	0	585	0%	1,333	44%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	030	EQUIF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	039	TELEC	56	66	118%	252	26%	439	659	150%	1,991	33%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	040	INDIR	0	468	0%	1,433	33%	3,500	3,262	93%	8,052	41%	17,191
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	041	AUDIT	0	15	0%	108	14%	0	347	0%	867	40%	1,300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	042	ADDIT	0	0	0%	780	0%	2,522	1,746	69%	4,726	37%	9,363
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	070	IN STA	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	072	GRAN	4,765	1,609	34%	6,700	24%	341,067	391,679	115%	479,616	82%	800,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	080	OUT C	0	0	0%	250	0%	1,254	0	0%	1,844	0%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	102	CONT	7,757	0	0%	71,662	0%	7,757	114,242	1,473%	71,662	159%	428,768
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	7540	MATH/SCIENCE PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	040	INDIR	158	0	0%	0	0%	386	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	070	IN STA	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	080	OUT C	2,219	0	0%	0	0%	3,315	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	102	CONT	0	0	0%	4,167	0%	50,000	0	0%	50,000	0%	50,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5630	INTEG	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I2168	TEACHERS COMPET	030	EQUIF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I2168	TEACHERS COMPET	080	OUT C	1,337	789	59%	1,844	43%	1,476	3,576	242%	2,036	176%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I2168	TEACHERS COMPET	107	SCHO	0	0	0%	2,500	0%	0	3,000	0%	20,000	15%	30,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I2168	TEACHERS COMPET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	021	FOOD	0	0	0%	22	0%	75	66	88%	77	85%	258
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	029	INTRA	0	0	0%	167	0%	0	213	0%	1,333	16%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	039	TELEC	614	94	15%	899	10%	4,924	4,024	82%	7,211	56%	10,416
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	057	BOOK	0	0	0%	52	0%	92	0	0%	98	0%	618
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	070	IN STA	127	0	0%	137	0%	639	1,411	221%	692	204%	5,665
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	602	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	614	DATA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I4000	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5112	NTEP	070	IN STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5112	NTEP	080	OUT C	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5112	NTEP	102	CONT	0	0	0%	3,750	0%	0	5,423	0%	30,000	18%	45,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	029	INTRA	0	0	0%	7,062	0%	0	0	0%	56,493	0%	84,740
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	040	INDIR	0	18	0%	1,502	1%	0	183	0%	12,016	2%	18,025
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	041	AUDIT	0	-46	0%	26	-177%	0	41	0%	209	19%	313
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	049	TRAN	34,556	0	0%	43,084	0%	34,556	66,347	192%	43,084	154%	119,401
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	070	IN STA	0	0	0%	163	0%	0	125	0%	1,300	10%	1,950
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG	I5988	DEV CAP TO IMP EM	080	OUT C											

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA041	AUDIT	0	-14	0%	215	6%	0	70	0%	1,720	4%	2,580	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA042	ADDIT	0	0	0%	4,039	0%	10,098	1,534	15%	23,288	7%	48,463	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA057	BOOK	0	0	0%	34	0%	0	0	0%	275	0%	412	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA067	TRAIN	0	0	0%	5	0%	3,199	0	0%	60	0%	60	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA070	IN STA	0	0	0%	179	0%	339	0	0%	2,148	0%	2,148	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA072	GRAN	0	0	0%	4,292	0%	220	0	0%	51,500	0%	51,500	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA080	OUT C	851	0	0%	1,224	0%	5,717	0	0%	8,224	0%	9,180	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA102	CONT	49,197	1,100	2%	66,553	2%	293,859	26,727	9%	397,529	7%	580,055	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA217	INTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG6156	LONGITUDINAL DATA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7104	HARRIET L. HUNTRE	024	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7104	HARRIET L. HUNTRE	030	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7104	HARRIET L. HUNTRE	054	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7104	HARRIET L. HUNTRE	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7105	HATTIE E.F. LIVESEY	054	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG7105	HATTIE E.F. LIVESEY	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	022	0	0	0%	8	0%	0	0	0%	67	0%	100	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	024	0	0	0%	17	0%	0	0	0%	137	0%	206	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	027	0	0	0%	125	0%	0	0	0%	1,002	0%	1,503	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	028	0	0	0%	8	0%	0	0	0%	67	0%	100	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	039	0	0	0%	75	0%	0	0	0%	600	0%	900	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	040	0	0	0%	492	0%	0	0	0%	3,932	0%	5,898	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	041	0	0	0%	5	0%	0	0	0%	43	0%	65	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	042	0	0	0%	138	0%	0	0	0%	1,103	0%	1,655	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	070	0	0	0%	73	0%	0	0	0%	581	0%	872	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5635	PROG8277	HEALTH SURVEYS	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	021	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	024	0	0	0%	108	0%	185	282	152%	1,293	22%	1,293	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	026	0	0	0%	125	0%	400	570	142%	602	95%	1,500	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	027	4,361	3,563	82%	6,533	55%	22,106	19,632	89%	33,118	59%	100,561	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	028	1,712	0	0%	1,933	0%	11,831	10,347	87%	13,364	77%	23,395	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	029	0	13,945	0%	6,352	220%	0	29,151	0%	50,812	57%	76,218	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	030	0	0	0%	406	0%	687	1,476	215%	4,870	30%	4,870	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	039	359	0	0%	953	0%	2,895	2,052	71%	7,687	27%	11,500	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICES	040	0	2,769	0%	9,532	29%	23,169	21,948	95%	57,233	38%	114,380	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	041	0	0	0%	2,057	0%	0	21,497	0%	16,457	131%	24,685	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	042	0	0	0%	4,142	0%	12,236	8,038	66%	26,526	30%	49,706	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	049	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	057	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	064	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	066	0	0	0%	1,000	0%	157	0	0%	12,000	0%	12,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	067	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	070	544	649	119%	1,031	63%	2,796	4,321	155%	5,298	82%	9,600	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	072	2,552,104	3,110,379	122%	3,317,688	94%	15,322,946	14,967,811	98%	19,919,540	75%	33,840,800	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	073	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	080	854	1,047	123%	3,849	27%	5,324	15,545	292%	23,992	65%	28,100	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	102	0	0	0%	33,333	0%	8,390	4,125	49%	317,205	1%	400,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3002	PROGRAM SERVICE	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3004	SCHOOL NUTRITION	041	0	0	0%	552	0%	0	0	0%	4,417	0%	6,626	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3004	SCHOOL NUTRITION	072	GRAN	524,600	638,118	122%	653,030	98%	3,164,177	3,220,181	102%	3,938,815	82%	6,700,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3004	SCHOOL NUTRITION	601	STATE	0	820,847	0%	69,334	1,184%	832,003	832,003	100%	832,003	100%	832,003
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3004	SCHOOL NUTRITION	602	STATE	10,769	12,321	114%	17,887	69%	63,675	63,851	100%	105,764	60%	184,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3004	SCHOOL NUTRITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	024	MAINT	0	0	0%	142	0%	0	0	0%	1,136	0%	1,704
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	040	INDIR	0	0	0%	172	0%	0	0	0%	1,379	0%	2,068
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	041	AUDIT	0	0	0%	95	0%	0	0	0%	758	0%	1,137
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	070	IN STA	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	072	GRAN	0	0	0%	91,967	0%	862,723	887,985	103%	1,099,915	81%	1,103,603
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	080	OUT C	0	0	0%	633	0%	0	0	0%	5,067	0%	7,600
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3941	SUMMER FOOD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	072	GRAN	316,980	444,541	140%	374,992	119%	3,081,257	3,229,944	105%	3,645,168	89%	5,682,001
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5640	FOOD 3949	CHILD AND ADULT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16094	DRIVER EDUCATION	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL																

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	030	EQUIP	380	0	0%	159	0%	7,111	3,018	42%	2,982	101%	3,410
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	039	TELEC	1,148	524	46%	911	58%	7,443	9,438	127%	5,903	160%	10,300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	040	INDIR	0	5,170	0%	10,202	51%	34,134	34,053	100%	60,927	56%	122,423
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	042	ADDIT	0	0	0%	6,768	0%	17,133	12,784	75%	39,503	32%	81,216
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	057	BOOK	76	0	0%	443	0%	246	0	0%	1,430	0%	2,163
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	065	BOAR	939	264	28%	5,291	5%	3,558	1,857	52%	20,052	9%	27,810
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	066	EMPL	0	200	0%	260	77%	0	400	0%	2,077	19%	3,116
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	067	TRAIN	0	0	0%	4,506	0%	0	0	0%	36,050	0%	54,075
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	070	IN STA	368	52	14%	3,319	2%	2,166	1,261	58%	19,557	6%	34,067
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	073	GRAN	13,200	14,913	113%	21,666	69%	158,775	201,084	127%	260,608	77%	400,581
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	080	OUT C	0	0	0%	2,839	0%	5,054	4,377	87%	23,595	19%	34,067
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5645	CERT16204	EDUCATION CREDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE00858	ROBOTICS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02996	CAREER SCHOOL LIQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02997	TUITION GUARANTEE	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02997	TUITION GUARANTEE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE02997	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	022	RENT	0	0	0%	1,044	0%	12,526	12,526	100%	12,526	100%	12,526
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	023	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	029	INTRA	0	0	0%	2	0%	0	25	0%	17	150%	25
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	070	IN STA	0	0	0%	215	0%	2,575	2,575	100%	2,575	100%	2,575
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04082	CAREER TECH - ADU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	021	FOOD	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	026	ORGA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	027	TRAN	568	813	143%	1,384	59%	3,230	5,066	157%	7,877	64%	25,281
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	028	TRAN	0	0	0%	1,404	0%	4,059	7,978	197%	5,059	158%	16,852
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	029	INTRA	0	689	0%	333	207%	0	1,909	0%	2,667	72%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	030	EQUIP	0	1,862	0%	208	894%	0	1,862	0%	1,667	112%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	039	TELEC	185	65	35%	310	21%	997	1,102	111%	1,666	66%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	040	INDIR	0	1,855	0%	3,500	53%	7,475	9,039	121%	17,963	50%	41,998
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	042	ADDIT	0	84	0%	1,865	4%	5,154	4,414	86%	10,519	42%	22,380
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	057	BOOK	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	066	EMPL	0	0	0%	42	0%	17	450	2,650%	54	832%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	067	TRAIN	0	0	0%	167	0%	0	2,000	0%	1,333	150%	2,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	070	IN STA	279	216	77%	502	43%	1,460	2,321	159%	2,627	88%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	073	GRAN	1,707	88,679	5,194%	4,199	2,112%	246,699	92,059	37%	606,731	15%	622,381
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	080	OUT C	-279	0	0%	333	0%	300	1,823	608%	972	188%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	102	CONT	94,298	118,295	125%	163,733	72%	601,169	941,898	157%	1,043,831	90%	1,846,219
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE04095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE06030	VOCATIONAL EDUCAT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE06030	VOCATIONAL EDUCAT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE06030	VOCATIONAL EDUCAT	026	ORGA	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE06030	VOCATIONAL EDUCAT	029	INTRA	0	0	0%	75	0%	0	208	0%	600	35%	900
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE06030	VOCATIONAL EDUCAT	030	EQUIP											

2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A049	TRAN	0	0	0%	0%	2,083	0%	0	0%	0%	16,667	0%	25,000
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A057	BOOK	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A064	RET P	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A066	EMPL	970	0	0%	0%	1,187	0%	4,270	6,920	162%	5,223	132%	12,000
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A067	TRAIN	0	0	0%	0%	83	0%	0	1,000	0%	667	150%	1,000
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A070	IN STA	0	0	0%	0%	1,000	0%	187	226	121%	1,422	16%	12,000
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A072	GRAN	585,232	303,309	52%	608,600	50%	3,727	852	3,243,078	87%	3,876,704	84%	5,512,107
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A080	OUT C	-855	1,239	0%	1,708	73%	8,919	9,773	110%	14,557	67%	20,500	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A082	EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A102	CONT	0	0	0%	833	0%	9,379	250	3%	10,000	3%	10,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A230	INTER	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6032	VOCATIONAL EDU	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S021	FOOD	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S030	EQUIP	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S040	INDIRI	0	0	0%	114	0%	0	0	0%	913	0%	1,370	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S070	IN STA	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S073	GRAN	0	0	0%	33,333	0%	0	0	0%	266,667	0%	400,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S080	OUT C	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S102	CONT	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6034	WORKFORCE INVE	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S021	FOOD	0	0	0%	167	0%	1,637	802	49%	1,333	60%	2,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S030	EQUIP	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S040	INDIRI	0	0	0%	117	0%	0	0	0%	933	0%	1,400	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S066	EMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S070	IN STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S073	GRAN	-12,287	101	0%	33,333	0%	38,232	19,510	51%	306,303	6%	400,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S080	OUT C	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6039	ACADEMIC PERFORM	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S021	FOOD	0	0	0%	83	0%	0	912	0%	667	137%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S040	INDIRI	0	0	0%	58	0%	0	0	0%	467	0%	700	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S070	IN STA	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S073	GRAN	7,379	2,297	31%	12,303	19%	160,876	232,191	144%	268,227	87%	400,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S080	OUT C	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S102	CONT	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5650	CARE#6041	HIGH SCHOOL VISIO	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M021	FOOD	0	0	0%	417	0%	0	375	0%	3,333	11%	5,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M022	RENT	39,213	32,588	83%	49,008	66%	271,686	275,858	102%	339,549	81%	471,931		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M023	HEAT	253	226	89%	1,060	21%	1,049	978	93%	4,392	22%	5,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M024	MAINT	0	148	0%	42	355%	268	283	106%	247	115%	500		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M026	ORGA	0	-60	0%	1,878	-3%	8,296	4,474	50%	22,300	20%	22,538		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M027	TRAN	12,697	15,278	120%	18,494	83%	72,755	102,775	141%	105,930	97%	311,371		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M029	INTRA	0	0	0%	21	0%	0	2	0%	167	1%	250		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M030	EQUIP	356	364	102%	440	83%	68,895	40,328	59%	85,167	47%	177,937		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M039	TELEC	13,047	5,052	39%	17,201	29%	63,884	50,350	79%	84,224	60%	135,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M040	INDIRI	0	29,489	0%	60,498	49%	156,477	179,179	115%	328,234	55%	725,981		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M041	AUDIT	0	3,079	0%	1,260	244%	0	10,265	0%	10,079	102%	15,119		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M042	ADDIT	0	0	0%	29,475	0%	121,188	88,585	73%	174,152	51%	353,704		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M049	TRAN	4,797	38,377	800%	4,827	795%	41,637	38,377	92%	41,901	92%	57,565		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M066	EMPL	695	5,975	860%	1,623	368%	2,060	34,184	1,660%	4,811	711%	50,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M070	IN STA	6,265	5,137	82%	9,156	56%	36,471	39,584	109%	53,302	74%	110,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M072	GRAN	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M080	OUT C	10,288	1,866	18%	12,784	15%	30,131	31,739	105%	21,825	145%	32,737		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M102	CONT	171,177	0	0%	150,667	0%	909,719	329,154	36%	800,716	41%	943,207		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M103	CONT	13,843	2,361	17%	15,650	15%	23,658	17,122	72%	26,746	64%	27,400		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M230	INTER	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M601	STATE	153,403	549,482	358%	146,730	374%	2,113,196	2,967,392	140%	2,021,279	147%	3,335,078		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4020	FIELD PROGRAMS-M603	VR CL	-641,567	73,400	0%	565,538	13%	-180,278	4,024,487	0%	4,524,305	89%	6,786,457		
2017		010	56	EDUCATION DEP	056	EDUCALL OTHER																	

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE024	MAINT	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE027	TRAN	568	813	143%	1,369	59%	3,230	5,066	157%	7,792	65%	25,281
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE028	TRAN	0	0	0%	1,090	0%	3,150	6,191	197%	3,925	158%	13,077
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE029	INTRA	0	0	0%	25	0%	0	160	0%	200	80%	300
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE039	TELEC	138	0	0%	254	0%	917	721	79%	1,684	43%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE040	INDIR	0	1,834	0%	3,403	54%	13,127	13,188	100%	18,851	70%	40,839
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE041	AUDIT	0	0	0%	38	0%	0	0	0%	300	0%	450
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE042	ADDIT	0	0	0%	1,816	0%	8,448	6,175	73%	10,863	57%	21,792
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE070	IN STA	1,463	448	31%	1,562	29%	5,444	4,251	78%	5,815	73%	11,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE0603	VR CL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4033	BLIND PROGRAM-FE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4038	SELF EMPLOYMENT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM021	FOOD	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM022	RENT	0	1,496	0%	1,917	78%	8,482	9,909	117%	15,011	66%	23,009
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM024	MAINT	0	0	0%	58	0%	0	0	0%	467	0%	700
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM027	TRAN	851	1,219	143%	1,255	97%	4,844	7,599	157%	7,142	106%	22,921
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM028	TRAN	0	0	0%	20,868	0%	60,318	118,561	197%	75,168	158%	250,419
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM029	INTRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM030	EQUIP	0	420	0%	5,417	8%	0	420	0%	43,333	1%	65,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM039	TELEC	1,926	604	31%	4,767	13%	8,800	5,392	61%	21,776	25%	35,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM040	INDIR	0	18,375	0%	39,288	47%	124,574	91,016	73%	225,941	40%	471,459
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM041	AUDIT	0	516	0%	747	69%	0	4,514	0%	5,973	76%	8,960
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM042	ADDIT	0	0	0%	22,101	0%	81,055	58,627	72%	131,062	45%	265,207
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM051	CONS	0	0	0%	2,083	0%	12,580	15,986	127%	15,690	102%	25,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM066	EMPL	0	0	0%	867	0%	68	7,200	10,601%	920	783%	10,400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM070	IN STA	0	43	0%	475	9%	97	120	124%	5,700	2%	5,700
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM080	OUT C	0	131	0%	417	31%	6,844	1,708	25%	2,949	58%	5,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM102	CONT	0	0	0%	10,727	0%	90,000	90,680	101%	124,822	73%	128,726
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM230	INTER	19	0	0%	0	0%	19	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM235	TRAN	3,433	4,970	145%	9,378	53%	26,888	29,931	111%	73,443	41%	111,669
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM604	DDS C	144,044	128,027	89%	204,862	62%	1,268,640	1,131,060	89%	1,804,281	63%	2,400,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4040	DISABILITY DETERM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T029	INTRA	0	0	0%	33	0%	0	0	0%	267	0%	400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T030	EQUIP	0	0	0%	8,333	0%	1,692	0	0%	100,000	0%	100,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T039	TELEC	0	0	0%	0	0%	870	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T040	INDIR	0	0	0%	625	0%	8,485	0	0%	6,415	0%	7,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T041	AUDIT	0	0	0%	218	0%	0	0	0%	1,741	0%	2,611
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T042	ADDIT	0	0	0%	0	0%	4,339	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T049	TRAN	0	0	0%	0	0%	16,462	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T066	EMPL	0	0	0%	0	0%	17	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T075	GRAN	12,683	3,782	30%	12,755	30%	74,579	43,484	58%	75,000	58%	75,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T080	OUT C	0	0	0%	989	0%	8,876	0	0%	4,089	0%	11,872
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T1103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T0603	VR CL	967,124	0	0%	1,006,624	0%	2,230,904	0	0%	2,322,020	0%	2,500,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4050	SOCIAL SECURITY T999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST026	ORGA	0	0	0%	125	0%	0	600	0%	1,000	60%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST027	TRAN	2,128	3,049	143%	4,482	68%	12,111	18,997	157%	25,507	74%	82,162
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST028	TRAN	0	0	0%	8,070	0%	24,604	48,357	197%	29,070	166%	96,840
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST029	INTRA	0	0	0%	333	0%	0	2,906	0%	2,667	109%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080	PROGRAM ADMINIST039	TELEC	1,963	316	16%	2,763	11%	9,493	10,160	107%	13,359	76%	20,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA 4080													

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	029	INTRA	0	0	0	0%	33	0%	0	199	0%	267	74%	400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	030	EQUIR	0	0	0	0%	333	0%	0	150	10%	2,667	6%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	039	TELEC	32	0	0	0%	51	0%	253	340	135%	397	86%	600
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	040	INDIR	0	0	469	0%	1,204	39%	4,588	3,652	80%	6,680	55%	14,449
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	041	AUDIT	0	13	0	0%	25	53%	0	146	0%	202	72%	303
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	042	ADDIT	0	0	0	0%	531	0%	2,582	1,850	72%	3,255	57%	6,375
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	066	EMPL	0	0	0	0%	83	0%	0	921	0%	667	138%	1,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	070	IN STA	176	212	121%	334	64%	2,234	1,992	89%	4,246	47%	7,500	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	075	GRAN	0	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	080	OUT C	302	0	0	0%	704	0%	302	264	87%	704	37%	3,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	603	VR CL	272	9,065	3,334%	992	914%	4,693	57,800	1,232%	17,124	338%	140,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4092	INDEPENDENT SERV	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	030	EQUIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4097	TANF	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4131	INTERPRETER CERT	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4131	INTERPRETER CERT	073	GRAN	0	92	0%	167	55%	0	92	0%	1,333	7%	2,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4131	INTERPRETER CERT	104	CERT	500	810	162%	318	254%	5,734	4,969	87%	3,650	136%	5,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	4131	INTERPRETER CERT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6210	JOHN NESMITH FUNI	0054	TRUS	0	0	0	0%	2,500	0%	7,487	2,566	34%	19,703	13%	30,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6210	JOHN NESMITH FUNI	9999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	028	TRAN	0	0	0	0%	443	0%	0	0	0%	3,544	0%	5,316
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	029	INTRA	0	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	039	TELEC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	040	INDIR	0	30	0%	334	9%	0	30	0%	2,671	1%	4,006	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	041	AUDIT	0	6	0%	37	15%	0	116	0%	294	39%	441	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	042	ADDIT	0	16	0%	188	8%	0	16	0%	1,505	1%	2,258	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	049	TRAN	0	0	0	0%	3,894	0%	0	0	0%	31,153	0%	46,729
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	102	CONT	20,091	73,563	366%	28,595	257%	110,657	145,987	132%	157,498	93%	403,943	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	601	STATE	0	-9,865	0%	2,693	-366%	23,791	12,339	52%	23,791	52%	32,317	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	603	VR CL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6485	INDEPENDENT SERV	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6520	VENDING STANDS-S	049	TRAN	0	0	0	0%	7,345	0%	0	0	0%	58,760	0%	88,140
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6520	VENDING STANDS-S	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6520	VENDING STANDS-S	080	OUT C	300	0	0	0%	2,187	0%	1,372	1,295	94%	10,000	13%	10,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6520	VENDING STANDS-S	603	VR CL	3,815	3,891	102%	11,553	34%	34,222	33,627	98%	103,627	32%	150,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6520	VENDING STANDS-S	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6525	VOCATIONAL REHAB	026	ORGA	0	0	0	0%	1	0%	0	14	0%	9	150%	14
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6525	VOCATIONAL REHAB	030	EQUIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6525	VOCATIONAL REHAB	070	IN STA	0	0	0	0%	146	0%	1,747	1,747	100%	1,747	100%	1,747
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5655	VOCA	6525	VOCATIONAL REHAB	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	030	EQUIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	6417	INST/SERV/HHS BAS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	021	FOOD	26	162	629%	39	414%	1,860	1,358	73%	2,827	48%	3,680	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	024	MAINT	0	0	0	0%	63	0%	0	0	0%	500	0%	750
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	026	ORGA	0	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	027	TRAN	718	1,062	148%	871	122%	7,465	10,732	144%	9,064	118%	25,281	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	028	TRAN	0	0	0	0%	1,701	0%	4,917	9,664	197%	6,127	158%	20,413
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	029	INTRA	0	632	0%	500	126%	0	2,655	0%	4,000	66%	6,000	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	030	EQUIR	0	0	0	0%	333	0%	1,054	336	32%	1,741	19%	4,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	039	TELEC	295	0	0	0%	471	0%	1,466	1,195	81%	2,345	51%	3,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	040	INDIR	0	435	0%	3,292	13%	3,992	4,390	110%	16,582	28%	39,504	
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5660	ADULT	7004	ADULT EDUCATION	041	AUDIT	0	35	0%	138	25%	0	1,513	0%	1,100	138%	1,650	
2017																							

2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1859	CAREER SCHOOL LI	102	CONT	0	0	0%	172	0%	0	0	0%	1,373	0%	2,060
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1859	CAREER SCHOOL LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	026	ORGA	0	0	0%	47	0%	500	500	100%	567	88%	567
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	027	TRAN	284	406	143%	688	55%	1,615	2,533	157%	3,917	65%	12,640
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	028	TRAN	311	0	0%	430	0%	2,151	1,881	87%	2,970	63%	5,199
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	029	INTRA	0	0	0%	33	0%	0	243	0%	267	91%	400
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	030	EQUIF	210	0	0%	865	0%	250	0	0%	1,030	0%	1,030
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	039	TELEC	142	52	37%	159	33%	1,079	770	71%	1,213	63%	1,774
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	040	INDIR	0	920	0%	1,809	51%	4,503	5,320	118%	8,894	60%	21,706
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	041	AUDIT	0	-81	0%	22	379%	0	118	0%	172	69%	258
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	042	ADDIT	0	0	0%	879	0%	3,209	2,074	65%	5,227	40%	10,548
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	057	BOOK	0	0	0%	26	0%	0	0	0%	209	0%	314
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	070	IN STA	134	177	132%	266	67%	1,434	1,301	91%	2,850	46%	5,131
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	080	OUT C	1,167	1,428	122%	1,862	77%	3,230	2,158	67%	5,150	42%	5,150
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1860	VETERANS EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	027	TRAN	0	0	0%	0	0%	270	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	028	TRAN	0	0	0%	0	0%	172	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	040	INDIR	0	0	0%	0	0%	1,277	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	041	AUDIT	0	0	0%	0	0%	0	81	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	042	ADDIT	0	0	0%	0	0%	735	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	102	CONT	0	0	0%	0	0%	64,187	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1862	TUITION GUARANTEE	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1862	TUITION GUARANTEE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1863	PAUL DOUGLAS SCH	107	SCHO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1863	PAUL DOUGLAS SCH	300	REIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1864	SCHOLARSHIPS FOR	107	SCHO	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1865	NEW ENGLAND BOA	107	SCHO	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1865	NEW ENGLAND BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	1868	CLOSED SCHOOL TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	021	FOOD	0	0	0%	52	0%	0	0	0%	412	0%	618
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	026	ORGA	0	1,812	0%	158	1,149%	1,838	1,812	99%	1,893	96%	1,893
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	027	TRAN	0	203	0%	527	39%	0	1,266	0%	4,213	30%	6,320
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	028	TRAN	156	0	0%	197	0%	1,245	941	76%	1,576	60%	2,599
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	029	INTRA	0	0	0%	22	0%	0	93	0%	172	54%	258
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	030	EQUIF	0	0	0%	172	0%	451	0	0%	697	0%	2,060
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	039	TELEC	40	0	0%	118	0%	313	237	76%	929	26%	1,395
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	040	INDIR	0	328	0%	960	34%	1,475	2,502	170%	4,627	54%	11,522
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	042	ADDIT	0	0	0%	208	0%	-41	975	0%	1,667	58%	2,500
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	057	BOOK	0	15	0%	13	115%	0	15	0%	104	14%	156
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	070	IN STA	68	0	0%	265	0%	150	18	12%	591	3%	1,334
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	080	OUT C	0	0	0%	601	0%	1,336	68	5%	7,217	1%	7,217
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	102	CONT	500	0	0%	1,823	0%	2,000	24,602	1,230%	7,292	337%	175,000
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	235	TRAN	0	0	0%	71	0%	0	0	0%	568	0%	852
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	6777	ADMINISTRATION FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	8679	HIGHER EDUCATION	021	FOOD	0	0	0%	43	0%	20	0	0%	258	0%	515
2017	010	56	EDUCATION DEP	056	EDUCALL OTHER	5665	HIGHE	8679	HIGHER EDUCATION	026	ORGA	0	2,425	0%	215	1,130%	2,347	2,575	110%	2,575</		

[illegible]

[illegible]

2017	010	7	JUDICIAL COUNCIL	JUDICIAL CURRENT EXPENSES	0700	JUDIC11099	COURT APPOINTED	3020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	7	JUDICIAL COUNCIL	JUDICIAL CURRENT EXPENSES	0700	JUDIC11101	ABUSE & NEGLECT-	1020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	7	JUDICIAL COUNCIL	JUDICIAL CURRENT EXPENSES	0700	JUDIC11103	ANCILLARY NON-SC	0200	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	7	JUDICIAL COUNCIL	JUDICIAL CURRENT EXPENSES	9998	ERP G9755	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		7	JUDICIAL COUNCIL	JUDICIAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS			1,135	607	53%	1,200	51%	5,873	7,131	121%	6,205	115%	10,599
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11091	ASSIGNED COUNSEL	108	PROV	64,060	121,656	190%	71,852	169%	769,787	1,083,737	141%	863,418	126%	1,464,402
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11092	GUARDIAN AD LITEM	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11092	GUARDIAN AD LITEM	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11092	GUARDIAN AD LITEM	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11092	GUARDIAN AD LITEM	108	PROV	50,457	17,042	34%	60,312	28%	286,322	265,952	93%	342,244	78%	508,085
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11093	CONTRACT COUNSEL	102	CONIT	131,860	120,815	92%	134,782	90%	1,113,468	1,148,296	103%	1,138,143	101%	1,851,290
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11093	CONTRACT COUNSEL	108	PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11094	PUBLIC DEFENDER F	102	CONIT	0	0	0%	1,677,330	0%	19,541,710	20,127,961	103%	20,127,961	100%	20,127,961
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11094	PUBLIC DEFENDER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11096	NEW HAMPSHIRE LE	102	CONIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11096	NEW HAMPSHIRE LE	108	PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11096	NEW HAMPSHIRE LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	027	TRAN	0	0	0%	143	0%	80	63	78%	141	44%	1,717
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	035	SHAR	0	520	0%	247	210%	1,215	520	43%	1,270	41%	2,969
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	070	IN STA	0	92	0%	125	74%	0	383	0%	1,000	38%	1,500
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11098	CIVIL LEGAL SERVIC	102	CONIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11098	CIVIL LEGAL SERVIC	108	PROV	0	0	0%	100,000	0%	900,000	900,000	100%	900,000	100%	1,200,000
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11098	CIVIL LEGAL SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11099	COURT APPOINTED	102	CONIT	0	0	0%	53,250	0%	454,250	479,250	106%	492,811	97%	639,000
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11099	COURT APPOINTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11101	ABUSE & NEGLECT-	1108	PROV	13,257	0	0%	13,993	0%	74,599	125,971	169%	78,737	160%	169,453
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11101	ABUSE & NEGLECT-	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11103	ANCILLARY NON-SC	108	PROV	47,718	56,334	118%	51,796	109%	487,165	685,800	141%	528,795	130%	947,288
2017	010	7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER	0700	JUDIC11103	ANCILLARY NON-SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	JUDICIAL ALL OTHER			CATEGORY TOTALS			307,353	316,460	103%	2,163,830	15%	23,628,596	24,817,932	105%	24,474,521	101%	26,913,665
2017		7	JUDICIAL COUNCIL	JUDICIAL AGENCY TOTALS						330,257	338,815	103%	2,193,990	15%	23,818,422	24,994,652	105%	24,724,799	101%	27,229,774
2017	010	7	JUDICIAL COUNCIL	MARIT FULL TIME PERSONNEL TOTALS	0823	MARIT4025	FAMILY MEDIATOR C	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT PART TIME TEMP PERSONNEL TOTALS	0823	MARIT4025	FAMILY MEDIATOR C	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT BENEFITS TOTALS	0823	MARIT4025	FAMILY MEDIATOR C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT BENEFITS TOTALS	0823	MARIT7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT BENEFITS TOTALS	9998	ACTIV9744	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT CURRENT EXPENSES	0823	MARIT0000	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT CURRENT EXPENSES	0823	MARIT4025	FAMILY MEDIATOR C	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT CURRENT EXPENSES	9998	ACTIV9744	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	7	JUDICIAL COUNCIL	MARIT ALL OTHER	0823	MARIT4025	FAMILY MEDIATOR C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT ALL OTHER			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017		7	JUDICIAL COUNCIL	MARIT AGENCY TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2017	7	JUDICIAL COUNCIL		DEPT FULL TIME TOTALS						13,635	13,719	101%	17,198	80%	115,002	107,191	93%	145,228	74%	184,282
2017	7	JUDICIAL COUNCIL		DEPT PART TIME TEMP TOTALS						0	620	0%	680	91%	0	5,779	0%	5,436	106%	8,154
2017	7	JUDICIAL COUNCIL		DEPT OVERTIME TOTALS						84	0	0%	0	0%	1,108	-19	-2%	0	0%	0
2017	7	JUDICIAL COUNCIL		DEPT BENEFITS TOTALS						8,050	7,408	92%	11,083	67%	67,844	56,639	83%	93,409	61%	113,074
2017	7	JUDICIAL COUNCIL		DEPT CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2017	7	JUDICIAL COUNCIL		DEPT CURRENT EXPENSE TOTALS						1,135	607	53%	1,200	51%	5,873	7,131	121%	6,205	115%	10,599
2017	7	JUDICIAL COUNCIL		DEPT ALL OTHER TOTALS						307,353	316,460	103%	2,163,830	15%	23,628,596	24,817,932	105%	24,474,521	101%	26,913,665
2017		7	JUDICIAL COUNCIL	DEPARTMENT TOTALS						330,257	338,815	103%	2,193,990	15%	23,818,422	24,994,652	105%	24,724,799	101%	27,229,774
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7200	BANKI2046	BANKING	010	PERS	76,501	85,048	111%	97,974	87%	650,816	701,915	108%	833,500	84%	1,316,910
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7200	BANKI2046	BANKING	011	PERS	0	7,987	0%	9,518	84%	66,283	66,711	101%	110,488	60%	114,218
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7200	BANKI2046	BANKING	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7205	CONS2043	CONSUMER CREDIT	010	PERS	99,545	97,036	97%	112,623	86%	887,416	846,588	95%	1,004,002	84%	1,519,252
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7205	CONS2043	CONSUMER CREDIT	012	PERS	7,830	7,695	98%	7,860	98%	63,357	64,276	101%	63,601	101%	98,900
2017	010	72	BANK COMMISSIONER	BANK FULL TIME PERSONNEL	7205	CONS2043	CONSUMER CREDIT	017	FT EM	0	0	0%	0							

2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7415	REGIS7415	REGISTRATION IN P020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7420	NURSI7420	NURSING HOME EXA020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7425	OFF. C7425	OFFICE OF ALLIED H020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7430	NURSE7430	BOARD OF NURSING020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7430	NURSE7431	NURSING ASSISTANT020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7430	NURSE7432	NURSING ASSISTANT020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7435	PHARM3331	PRESCRIPTION DRUG020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7435	PHARM7435	PHARMACY COMMIS020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7435	PHARM7436	PHARMACY COMM E020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7440	CHIROP7440	CHIROPRACTIC EXA020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7445	COSM7445	COSMETOLOGY - BA020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7450	DENT7450	DENTAL BOARD	020	CURR	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7455	ELEC7455	ELECTROLYSIS BOA020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7460	FUNE7460	FUNERAL DIRECTOR020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7465	NH BD7465	BD OF MENTAL HEAL020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7470	OPHTH7470	OPHTHALMIC DISPEN020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7475	NATUR7475	NATUROPATHIC EXA020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7480	HEAR7480	HEARING CARE PRO020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7485	BOAR7485	BOARD OF ACUPUNC020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7490	MIDW7490	MIDWIFERY COUNCIL020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7491	ADVIS6049	ADVISORY BOARD O020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7492	BD OF7492	ALCOHOL/OTHER DR020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7493	MASS7493	MASSAGE THERAPY 020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7495	BD OF7495	DIETITIANS COUNCIL020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7496	BOAR7963	BOARD OF PSYCHOL020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7498	WORK8593	WORKERS/UNEMPLC020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS7499	OFFIC5981	NEW CONSOLIDATED020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENS9998	ERP G9793	ACTIVITY ACCT AGY020	CURR	0	0	0	0	0	0	0	0	0	0	0
2017				HHS: ADMIN ATTJ074	HHS: ACURRENT EXPENSE TOTALS		CATEGORY TOTALS		0	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE022	RENT	0	0	0	0	298	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE026	ORGA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE027	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE028	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE035	SHAR	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE039	TELEC	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE049	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE062	WORK	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE070	IN STA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE080	OUT C	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE531	IMPAI	0	0	0	0	37,500	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7405	BOAR7400	BOARD OF MEDICINE999	FCLG	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME022	RENT	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME026	ORGA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME027	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME028	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME039	TELEC	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME049	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME070	IN STA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7410	BOAR7410	BOARD OF OPTOME080	OUT C	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0022	RENT	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0027	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0028	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0039	TELEC	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0049	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0070	IN STA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7415	REGIS7415	REGISTRATION IN P0999	FCLG	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA022	RENT	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA026	ORGA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA027	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA028	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA039	TELEC	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA049	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA070	IN STA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA080	OUT C	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7420	NURSI7420	NURSING HOME EXA999	FCLG	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H022	RENT	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H026	ORGA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H027	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H028	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H039	TELEC	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H049	TRAN	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H070	IN STA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H080	OUT C	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7425	OFF. C7425	OFFICE OF ALLIED H999	FCLG	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7430	NURSE7430	BOARD OF NURSING022	RENT	0	0	0	0	234	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7430	NURSE7430	BOARD OF NURSING024	MAINT	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN ATTJ074	HHS: ALL OTHER	7430	NURSE7430	BOARD OF NURSING026	ORGA	0	0	0	0	0	0	0	0	0	0
2017		010	74	HHS: ADMIN															

[illegible]

2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2113	GIFTS - DONATIONS	060	BENE	0	0	0%	0	0%	0	0%	0	0%			
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2114	WILDLIFE LEGACY	IN060	BENE	0	0	0%	0	0%	0	0%	0	0%			
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2128	LANDOWNER RELAT	060	BENE	337	272	81%	2,866	9%	1,645	1,599	97%	13,977	11%	20,573	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2142	WILD TURKEY MANA	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2151	WATERFOWL CONSO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2159	MOOSE MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2162	RESOURCE DATA -	G060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2170	ILLEGAL TAKE/POSS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A2179	BLACK BEAR MANAG	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A5415	CONSERVATION LAW	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A5417	WILDLIFE DAMAGE	A060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A5448	BENEFIT ADJUSTME	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A7888	FISH & GAME COMM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A7998	DEFAULT ACCOUNTI	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A7999	DEFAULT ACCOUNTI	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A8049	WILDLIFE HERITAGE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMIN2108	PUBLICATION/SPECI	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMIN2110	BUSINESS MANAGEM	060	BENE	10,298	10,078	98%	10,781	93%	86,290	82,808	96%	90,338	92%	137,211	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMIN2111	OHVR REGISTRATIO	060	BENE	5,209	5,445	105%	6,854	79%	44,156	44,910	102%	58,107	77%	87,026	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMIN2118	LICENSING	060	BENE	7,138	7,469	105%	7,479	100%	61,075	62,424	102%	63,993	98%	96,187	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMIN2119	FLEET MANAGEMENT	060	BENE	1,375	1,452	106%	1,435	101%	11,617	12,103	104%	12,124	100%	18,415	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLK2120	PUBLIC INFORMATION	060	BENE	16,517	17,276	105%	17,654	98%	139,714	143,384	102%	149,334	96%	224,804	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLK2121	HUNTER EDUCATION	060	BENE	10,275	10,838	105%	11,104	98%	87,154	89,334	103%	94,186	95%	141,489	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLK2122	AQUATIC RESOURCE	060	BENE	4,615	4,945	107%	5,739	86%	38,900	40,403	104%	48,379	84%	73,281	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLK2124	WILDLIFE CONSERVA	060	BENE	5,111	5,363	105%	5,046	106%	49,900	44,332	89%	49,259	90%	70,714	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLK2126	RECRUITMENT AND	I060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	WILDL1132	WETLAND RESERVE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2125	NON-GAME SPECIES	060	BENE	25,413	26,574	105%	27,648	96%	214,866	221,567	103%	233,764	95%	349,009	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2139	CONSERVATION LIC	060	BENE	265	3,889	1,469%	2,581	151%	3,241	32,177	993%	31,598	102%	57,063	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2150	WILDLIFE PROGRAM	060	BENE	38,406	40,041	104%	40,957	98%	322,843	329,414	102%	344,286	96%	521,058	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2153	PHEASANT MANAGE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2155	WILDLIFE HABITAT	C060	BENE	1,269	1,315	104%	1,375	96%	10,630	10,789	101%	11,522	94%	17,469	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2156	COOPERATIVE HABIT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2158	GAME MANAGEMENT	060	BENE	0	0	0%	591	0%	10,850	12,706	117%	7,091	97%	7,091	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL2200	WILDLIFE DAMAGE	A060	BENE	2,191	2,280	104%	2,384	96%	18,220	18,485	101%	19,826	93%	30,064	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL5068	NON GAME SUPPOR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL5318	CO-OP COTTONTAIL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDL5319	CO-OP CONNECTIVI	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAN2127	FISHERIES HABITAT	060	BENE	0	0	0%	241	0%	0	0	0%	1,926	0%	2,889	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAN2130	INLAND FISHERIES	M060	BENE	22,485	22,450	100%	23,222	97%	198,211	187,595	95%	204,709	92%	308,735	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAN2131	SALE OF FISH FOOD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAN2132	HATCHERIES	060	BENE	54,133	58,764	109%	64,307	91%	452,995	472,447	104%	538,133	88%	816,625	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAN2166	BROOD ATLANTIC SA	060	BENE	0	0	0%	39	0%	1,027	1,293	126%	354	366%	472	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW E1183	OHVR EDUCATION-	T060	BENE	13,972	21,106	151%	11,863	178%	76,189	104,230	137%	64,692	137%	113,144	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW E1185	DEPUTY CO PROGRA	060	BENE	201	290	144%	529	55%	593	525	88%	1,014	52%	1,521	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW E1186	OPERATION GAME T	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW E2112	SEARCH - RESCUE	060	BENE	2,464	1,315	53%	448	294%	63,371	61,234	97%	11,510	532%	16,540	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW E7887	CONSERVATION LAW	060	BENE	121,405	124,619	103%	147,003	85%	1,024,012	1,047,042	102%	1,239,926	84%	1,850,287	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARIN2288	MARINE FISHERIES	N060	BENE	22,754	23,826	105%	23,610	101%	194,385	199,423	103%	201,691	99%	303,104	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARIN2289	ESTUARINE RESERV	060	BENE	14,042	14,711	105%	14,837	99%	119,243	122,503	103%	125,988	97%	190,133	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARIN2352	WHIP FISH MIGRATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7535	FACIL2116	FACILITY CONSTRUCT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7535	FACIL2117	STATEWIDE PUBLIC	060	BENE	6,086	6,640	109%	5,791	115%	67,407	73,263	109%	64,147	114%	91,420	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7535	FACIL2160	FACILITY MAINTENA	060	BENE	14,800	15,225	103%	14,788	103%	122,861	124,375	101%	122,758	101%	184,187	
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7535	FACIL2163	REAL PROPERTY -	C060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7540	WORK6169	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7540	WORK6594	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH A8049	CATEGORY TOTALS		CONS	423,687	450,311	106%	475,150	95%	3,615,725	3,736,535	103%	4,007,873	93%	6,031,342	
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7500	FISH A2113	WILDLIFE HERITAGE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7505	ADMIN2111	OHVR REGISTRATIO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7510	PUBLK2120	PUBLIC INFORMATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7510	PUBLK2121	HUNTER EDUCATION	046	CONS	0	0	0%	14,167	0%	0	136,250	0%	113,333	120%	170,000	
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7510	PUBLK2122	AQUATIC RESOURCE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7515	WILDL2125	NON-GAME SPECIES	046	CONS	2,500	1,700	68%	3,808	45%	12,645	9,445	75%	19,260	49%	27,000	
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7515	WILDL2150	WILDLIFE PROGRAM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7515	WILDL2155	WILDLIFE HABITAT	C046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO	7515	WILDL2156	COOPERATIVE HABIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH ACONSULTANTS TO</																	

2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7505	ADMIN2111	OHVR REGISTRATIO	020	CURR	686	783	114%		785	100%		7,764	11,183	144%		8,893	126%		75,000		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7505	ADMIN2118	LICENSING	020	CURR	938	542	58%		940	58%		16,520	14,190	86%		16,562	86%		20,000		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7505	ADMIN2119	FLEET MANAGEMENT	020	CURR	9,219	8,284	90%		10,521	79%		185,583	148,993	80%		211,785	70%		287,408		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7510	PUBLI2120	PUBLIC INFORMATION	020	CURR	699		338	48%		735	46%		8,438	6,303	75%		8,868	71%		14,300	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7510	PUBLI2121	HUNTER EDUCATION	020	CURR	3,336	1,373	41%		4,043	34%		44,380	34,867	79%		53,785	65%		112,728		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7510	PUBLI2122	AQUATIC RESOURCE	020	CURR	2,038		1,172	58%		2,203	53%		14,003	12,269	88%		15,139	81%		34,600	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7510	PUBLI2124	WILDLIFE CONSERV	020	CURR	0		0			792	0%		234	2,238	957%		7,099	32%		9,500	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7510	PUBLI2126	RECRUITMENT AND	020	CURR	0		0	0%		0	0%		0	0	0%		0	0%		0	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD11132	WETLAND RESERVE	020	CURR	0		0	0%		0	0%		0	0	0%		0	0%		0	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12125	NON-GAME SPECIES	020	CURR	1,233	4,943	401%		1,915	258%		3,618	8,258	228%		5,616	147%		25,879		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12139	CONSERVATION LIC	020	CURR	190	1,687	890%		301	560%		4,128	6,016	146%		6,559	92%		9,954		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12150	WILDLIFE PROGRAM	020	CURR	284	2,643	931%		332	797%		7,158	6,101	85%		8,358	73%		13,000		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12153	PHEASANT MANAGE	020	CURR	0		0	0%		11,250	0%		134,998	134,996	100%		135,000	100%		135,000	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12155	WILDLIFE HABITAT	020	CURR	0		0	0%		83	0%		-24		24	0%		667	4%		1,000
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12156	COOPERATIVE HABIT	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12158	GAME MANAGEMENT	020	CURR	11,645	5,487	47%		11,574	47%		47,671	41,329	87%		47,380	87%		62,948		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12200	WILDLIFE DAMAGE	020	CURR	7		0	0%		10	0%		76		69	91%		98	71%		5,000
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD12949	BLANDINGS TURTLE	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD15068	NON GAME SUPPOR	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD15318	CO-OP COTTONTAIL	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7515	WILD15319	CO-OP CONNECTIVIT	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7520	INLAN2127	FISHERIES HABITAT	020	CURR	200		0	0%		1,880	0%		29,580	127,840	432%		278,120	46%		280,000	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7520	INLAN2130	INLAND FISHERIES	020	CURR	591	389	66%		736	53%		3,828	5,421	142%		4,767	114%		8,125		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7520	INLAN2131	SALE OF FISH FOOD	020	CURR	0		0	0%		125	0%		0		0	0%		1,000	0%		1,500
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7520	INLAN2132	HATCHERIES	020	CURR	17,956	54,552	304%		18,832	290%		266,496	269,732	101%		279,499	97%		470,865		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7520	INLAN2166	BROOD ATLANTIC SA	020	CURR	0		6,879	0%		2,381	289%		2,627	16,843	641%		17,220	98%		28,570	
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7525	LAW E1183	OHVR EDUCATION-	020	CURR	6,341	4,090	64%		6,818	60%		38,438	56,005	146%		41,326	136%		88,948		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7525	LAW E1185	DEPUTY CO PROGRA	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7525	LAW E1186	OPERATION GAME T	020	CURR	50		41	84%		43	96%		689		332	48%		597	56%		1,000
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7525	LAW E2112	SEARCH - RESCUE	020	CURR	1,393	1,675	120%		2,990	56%		15,412	12,498	81%		33,081	38%		56,061		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7525	LAW E7887	CONSERVATION LAW	020	CURR	6,663	15,456	232%		6,889	224%		81,678	88,626	109%		84,452	105%		116,855		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7530	MARIN2288	MARINE FISHERIES	020	CURR	1,176	852	72%		1,842	46%		11,312	18,041	159%		17,727	102%		45,406		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7530	MARIN2289	ESTUARINE RESERV	020	CURR	2,281	1,297	57%		2,158	60%		21,546	20,927	97%		20,384	103%		36,243		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7530	MARIN2352	WHIP FISH MIGRATI	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7535	FACIL12116	FACILITY CONSTRUCT	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7535	FACIL12117	STATEWIDE PUBLIC	020	CURR	889	850	96%		1,112	76%		11,324	20,055	177%		14,166	142%		34,199		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7535	FACIL12160	FACILITY MAINTENAN	020	CURR	3,325	5,754	173%		3,314	174%		27,998	29,982	107%		27,908	107%		49,979		
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7535	FACIL12163	REAL PROPERTY - C	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7540	WORK6169	UNEMPLOYMENT CO	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENS	7540	WORK8594	WORKERS COMPEN	020	CURR	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH A CURRENT EXPENSE TOTALS				CATEGORY TOTALS			90,854	130,380	144%		118,055	110%		1,039,739	1,142,574	110%		1,424,473	80%		2,172,646	
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1220	BEAR DAMAGE	030	EQUIP	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1220	BEAR DAMAGE	075	GRAN	2,165	6,915	319%		0	11,524	483%		15,849	25,993	164%		0	5,776	216%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1220	BEAR DAMAGE	999	FCLG	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A5447	SALARY ADJUSTMEN	219	SALAF	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A5447	SALARY ADJUSTMEN	220	BENE	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A5448	BENEFIT ADJUSTME	1220	BENE	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GAP	GAAP	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GW	GW E	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILD15068	NON GAME SUPPOR	217	INTER	0		0	0%		4,167	0%		50,000	50,000	100%		50,000	100%		50,000	
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILD15068	NON GAME SUPPOR	999	FCLG	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	015	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GAP	GAAP	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	015	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GW	GW E	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	025	STATE	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	041	AUDIT	0		0	0%		6	0%		0		0	0%		47	0%		71
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	064	RET P	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	070	IN STA	0		0	0%		42	0%		0		0	0%		333	0%		500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	080	OUT C	155		0	0%		195	0%		155	520	336%		195	267%		1,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	220	BENE	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A1171	OFFICE OF DIRECTO	999	FCLG	0		0	0%		0	0%		0		0	0%		0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A2113	GIFTS - DONATIONS	030	EQUIP	0		0	0%		250	0%		0	1,875	0%		2,000	94%		3,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A2113																				

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2121	HUNTER EDUCATION	GAP	GAAP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	022	RENT	0	0	0%	417	536	129%	530	101%	833	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	025	STATE	0	0	0%	0	0	0%	0	0%	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	030	EQUIP	0	289	0%	125	231%	0	537	0%	1,000	54%	1,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	039	TELEC	150	134	89%	172	77%	774	952	123%	888	107%	1,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	041	AUDIT	0	0	0%	20	0%	0	158	0%	158	0%	237
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	070	IN STA	114	176	154%	147	120%	1,072	1,307	122%	1,381	95%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	080	OUT C	0	0	0%	183	0%	100	1,462	1,462%	2,200	66%	2,200
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2122	AQUATIC RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	041	AUDIT	0	0	0%	1	0%	0	0	0%	10	0%	15
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	219	SALAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	304	RESE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2124	WILDLIFE CONSERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2126	RECRUITMENT AND	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2126	RECRUITMENT AND	1069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2126	RECRUITMENT AND	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2126	RECRUITMENT AND	1080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLI2126	RECRUITMENT AND	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1132	WETLAND RESERVE	1072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1132	WETLAND RESERVE	1073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1132	WETLAND RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	030	EQUIP	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	039	TELEC	210	256	122%	212	121%	1,467	1,956	133%	1,482	132%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	041	AUDIT	0	0	0%	32	0%	0	0	0%	255	0%	383
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	049	TRAN	13,409	0	0%	20,166	0%	40,340	29,303	73%	60,669	48%	84,927
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	070	IN STA	0	0	0%	208	0%	45	182	404%	1,276	14%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	080	OUT C	1,026	325	32%	1,421	23%	4,704	4,670	99%	6,517	72%	9,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	217	INTER	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	304	RESE	47,200	291	1%	67,161	0%	152,336	114,733	75%	216,763	53%	320,244
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL1215	NON-GAME SPECIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	030	EQUIP	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	041	AUDIT	0	0	0%	9	0%	0	0	0%	69	0%	103
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	217	INTER	0	0	0%	25,745	0%	50,615	62,323	123%	69,175	90%	308,938
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	304	RESE	7,631	570	7%	14,268	4%	85,929	111,056	129%	160,662	69%	272,181
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	305	HABIT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12139	CONSERVATION LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	022	RENT	156	156	100%	238	66%	1,248	1,248	100%	1,904	66%	2,856
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	030	EQUIP	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	039	TELEC	323	300	93%	323	93%	2,259	2,490	110%	2,261	110%	3,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	041	AUDIT	0	0	0%	85	0%	0	0	0%	683	0%	1,025
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	049	TRAN	0	0	0%	12,880	0%	83,408	94,836	114%	116,189	82%	154,558
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	070	IN STA	0	0	0%	83	0%	90	0	0%	1,000	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	080	OUT C	0	0	0%	250	0%	10	1,085	10,850%	3,000	36%	3,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	304	RESE	50,599	0	0%	82,539	0%	71,888	40,545	56%	117,267	35%	157,515
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12150	WILDLIFE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12153	PHEASANT MANAGE	304	RESE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12153	PHEASANT MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	030	EQUIP	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	033	LAND	0	4,787	0%	66,667	7%	526,278	395,291	75%	770,886	51%	800,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	041	AUDIT	0	0	0%	49	0%	0	0	0%	393	0%	589
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	049	TRAN	0	5,862	0%	3,560	165%	19,764	23,425	119%	30,947	76%	42,718
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL12155	WILDLIFE HABITAT	070	IN STA	0	0	0%	21	0%	0	0	0%	167	0%	250
2017	020																				

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2158	GAME MANAGEMENT	1999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2200	WILDLIFE DAMAGE	A025	STATE	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2200	WILDLIFE DAMAGE	A041	AUDIT	0	0	0	3	0	0	0	21	0	31	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2200	WILDLIFE DAMAGE	A064	RET P	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2200	WILDLIFE DAMAGE	A070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2200	WILDLIFE DAMAGE	A999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2949	BLANDINGS TURTLE	041	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2949	BLANDINGS TURTLE	304	RESE	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL2949	BLANDINGS TURTLE	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	027	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	030	EQUIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	040	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	041	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	048	CONT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	217	INTER	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5068	NON GAME SUPPORT	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	027	TRAN	0	0	0	0	0	0	0	2	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	030	EQUIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	040	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	041	AUDIT	0	0	0	18	0	0	0	140	0	210	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	048	CONT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	072	GRAN	67,006	0	0	318,625	0	70,801	56,810	336,671	448,502	80%	17%
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5318	CO-OP COTTONTAIL	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	027	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	030	EQUIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	040	INDIR	0	0	0	0	0	0	0	2	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	041	AUDIT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	048	CONT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	070	IN STA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	072	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	073	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	074	GRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	080	OUT C	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	211	CATA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDL5319	CO-OP CONNECTIVIT	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	026	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	030	EQUIR	0	0	83	0	0	0	667	0	1,000	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	041	AUDIT	0	0	1	0	0	0	5	0	7	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	043	DEBT	0	0	4,000	0	0	8,927	32,000	28%	48,000	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	049	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	064	RET P	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	217	INTER	0	0	1,000	0	0	0	8,000	0	12,000	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2127	FISHERIES HABITAT	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M022	RENT	51	42	67	84%	405	457	113%	533	86%	800	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M025	STATE	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M026	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M030	EQUIR	0	0	234	0%	137	1,910	1.394%	737	259%	2,810	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M039	TELEC	238	214	240	90%	1,663	1,744	105%	1,679	104%	2,300	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M041	AUDIT	0	0	36	0	0	0	289	0	433	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M064	RET P	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M070	IN STA	0	0	39	0%	16	410	2.562%	465	88%	465	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M075	GRAN	0	0	417	0%	5,000	5,000	100%	5,000	100%	5,000	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M080	OUT C	935	719	1,569	46%	1,128	904	80%	1,892	48%	3,500	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M219	SALAF	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M220	BENE	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2130	INLAND FISHERIES	M999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2131	SALE OF FISH FOOD	030	EQUIR	0	0	333	0%	5,262	0	3,766	0%	4,000	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2131	SALE OF FISH FOOD	049	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2131	SALE OF FISH FOOD	217	INTER	0	0	17	0%	0	0	133	0%	200	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2131	SALE OF FISH FOOD	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	023	HEAT	23,769	22,362	29,083	77%	156,898	160,943	103%	191,974	84%	300,000	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	025	STATE	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	027	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	030	EQUIR	1,380	0	1,416	0%	2,356	477	20%	2,417	20%	5,000	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	039	TELEC	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	040	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	041	AUDIT	0	0	107	0%	0	0	853	0%	1,279	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAN2132	HATCHERIES	047	OWN	2,710	296	2,624	11%	15,642						

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1183	OHVR EDUCATION-1070	IN STA	2,894	0%	2,670	92%	12,201	22%	5,838	6,207	106%	24,615	25%		30,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1183	OHVR EDUCATION-1080	OUT C	66	0%	0	0%	65	0%	216	0	0%	212	0%		4,400
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1183	OHVR EDUCATION-1102	CONT	0	0%	5,130	0%	5,081	101%	9,122	25,840	283%	51,345	50%		60,970
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1183	OHVR EDUCATION-1217	INTER	0	0%	0	0%	57,917	0%	0	0	0%	463,333	0%		695,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1183	OHVR EDUCATION-1999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1185	DEPUTY CO PROGRA070	IN STA	0	0%	0	0%	0	0%	0	0	0%	0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1185	DEPUTY CO PROGRA999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%		0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1026	ORGA	0	200	0%	33	600%	200	200	100%	400	50%		400	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1030	EQUIR	0	0	0%	50	0%	0	0	0%	400	0%		600	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1080	OUT C	0	0	0%	208	0%	1,739	2,425	139%	2,500	97%		2,500	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E1186	OPERATION GAME T1GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 030	EQUIR	0	0	0%	9,377	0%	11,735	55,545	473%	68,139	82%		112,520	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 070	IN STA	0	0	0%	167	0%	145	0	0%	354	0%		2,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 080	OUT C	0	0	0%	167	0%	1,000	0	0%	2,000	0%		2,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 217	INTER	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E2112	SEARCH - RESCUE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW022	RENT	51	42	84%	58	73%	405	439	108%	467	94%		700	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW023	HEAT	383	360	94%	457	79%	1,177	1,906	162%	1,407	135%		2,500	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW025	STATE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW026	ORGA	0	500	0%	79	632%	900	900	100%	950	95%		950	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW030	EQUIR	4,060	0	0%	4,125	0%	47,799	17,791	37%	48,557	37%		201,573	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW039	TELEC	375	332	89%	382	87%	2,453	3,160	129%	2,502	126%		3,500	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW041	AUDIT	0	0	0%	39	0%	0	0	0%	312	0%		468	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW049	TRAN	0	0	0%	1,833	0%	12,550	10,000	80%	18,285	55%		22,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW052	MAST	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW070	IN STA	615	0	0%	700	0%	3,255	5,000	154%	3,707	135%		5,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW080	OUT C	892	255	29%	1,772	14%	1,552	1,592	103%	3,086	52%		4,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW E7887	CONSERVATION LAW999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1022	RENT	0	0	0%	134	0%	654	872	133%	878	99%		1,609	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1025	STATE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1026	ORGA	0	0	0%	2,333	0%	25,375	25,478	100%	28,000	91%		28,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1030	EQUIR	0	0	0%	1,167	0%	400	9,184	2,966%	7,044	130%		14,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1041	AUDIT	0	0	0%	43	0%	0	0	0%	345	0%		518	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1070	IN STA	0	0	0%	125	0%	671	502	75%	1,500	33%		1,500	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1072	GRAN	879	0	0%	14	0%	1,133,797	18,540	2%	18,452	100%		18,540	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1080	OUT C	0	0	0%	333	0%	40	251	636%	478	53%		4,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1102	CONT	0	0	0%	8	0%	0	0	0%	67	0%		100	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1103	CONT	864	1,331	154%	1,180	113%	5,820	7,073	122%	7,948	89%		14,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1220	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2288	MARINE FISHERIES 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV022	RENT	40	0	0%	83	0%	280	240	86%	583	41%		1,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV023	HEAT	1,049	2,380	227%	1,295	184%	9,581	11,399	119%	11,836	96%		19,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV025	STATE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV030	EQUIR	0	0	0%	167	0%	449	0	0%	319	0%		2,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV041	AUDIT	0	0	0%	36	0%	0	0	0%	287	0%		430	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV048	CONT	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV070	IN STA	0	0	0%	42	0%	90	0	0%	500	0%		500	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV072	GRAN	95,674	0	0%	28,523	0%	123,529	0	0%	36,828	0%		80,551	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV080	OUT C	523	283	54%	552	51%	8,866	8,524	96%	9,351	91%		10,000	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV102	CONT	188	618	329%	882	70%	2,190	2,503	114%	10,302	24%		25,417	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV103	CONT	789	1,298	165%	896	145%	4,974	4,039	81%	5,648	72%		9,040	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2289	ESTUARINE RESERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2352	WHIP FISH MIGRATIC103	CONT	0	0	0%	6,107	0%	0	0	0%	48,854	0%		73,281	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARIN2352	WHIP FISH MIGRATIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU022	RENT	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU025	STATE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL12116	FACILITY CONSTRU070	IN STA	0	0	0%	0									

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2160	FACILITY MAINTENAN	064	RET P	0	0	0%	0	0%	0	0%	0	0%		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2160	FACILITY MAINTENAN	070	IN STA	89	156	176%	155	349	225%	460	76%	800		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2160	FACILITY MAINTENAN	219	SALA	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	022	RENT	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	025	STATE	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	033	LAND	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	039	TELEC	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	041	AUDIT	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	049	TRAN	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	064	RET P	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	080	OUT C	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACIL2163	REAL PROPERTY - C	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORK6189	UNEMPLOYMENT CO	061	UNEM	0	0	0%	300	0%	0	0%	50	50		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORK6189	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORK8594	WORKERS COMPEN	062	WORK	64	1,539	11%	51,776	34,643	67%	68,735	50%	175,000		
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORK8594	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	040	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GAP	GAAP	0	0	0%	0	0%	0	0%	0	0		
2017	040	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH A7999	DEFAULT ACCOUNTI	GW	GW E	0	0	0%	0	0%	0	0%	0	0		
2017		75	FISH AND GAME	075	FISH AGENCY TOTALS			CATEGORY TOTALS			999,427	575,673	58%	1,865,257	31%	6,378,771	4,628,327	73%	8,056,036	57%	13,353,571
2017		75	FISH AND GAME	075	FISH AGENCY TOTALS			CATEGORY TOTALS			2,289,406	1,973,891	86%	3,321,707	59%	17,754,530	16,700,888	94%	20,744,042	81%	32,717,245
2017	010	76	HUMAN RIGHTS	076	HUMAI FULL TIME PERSONNEL TOTALS	7600	HUMAI7882	ENFORCEMENT	010	PERS	31,611	27,324	86%	35,086	78%	244,870	238,470	97%	271,788	88%	406,618
2017	010	76	HUMAN RIGHTS	076	HUMAI FULL TIME PERSONNEL TOTALS	7600	HUMAI7882	ENFORCEMENT	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017		76	HUMAN RIGHTS	076	HUMAI FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			31,611	27,324	86%	35,086	78%	244,870	238,470	97%	271,788	88%	406,618
2017	010	76	HUMAN RIGHTS	076	HUMAI PART TIME TEMP PERSONNEL TOTALS	7600	HUMAI7882	ENFORCEMENT	050	PERS	3,996	3,348	84%	6,531	51%	27,184	27,796	102%	44,433	63%	45,479
2017		76	HUMAN RIGHTS	076	HUMAI PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			3,996	3,348	84%	6,531	51%	27,184	27,796	102%	44,433	63%	45,479
2017	010	76	HUMAN RIGHTS	076	HUMAI BENEFITS TOTALS	7600	HUMAI6199	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI BENEFITS TOTALS	7600	HUMAI6199	UNEMPLOYMENT CO	060	BENE	11,575	12,404	107%	12,901	96%	98,525	107,385	109%	109,811	98%	160,486
2017	010	76	HUMAN RIGHTS	076	HUMAI BENEFITS TOTALS	7600	HUMAI7999	DEFAULT ACCOUNTI	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI BENEFITS TOTALS	9998	ERP G9795	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	
2017		76	HUMAN RIGHTS	076	HUMAI BENEFITS TOTALS			CATEGORY TOTALS			11,575	12,404	107%	12,901	96%	98,525	107,385	109%	109,811	98%	160,486
2017	010	76	HUMAN RIGHTS	076	HUMAI CURRENT EXPENSES	7600	HUMAI0007	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI CURRENT EXPENSES	7600	HUMAI6199	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI CURRENT EXPENSES	7600	HUMAI7882	ENFORCEMENT	020	CURR	203	214	106%	174	123%	4,208	2,623	62%	3,619	72%	5,300
2017	010	76	HUMAN RIGHTS	076	HUMAI CURRENT EXPENSES	9998	ERP G9795	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0%	0	0	0	
2017		76	HUMAN RIGHTS	076	HUMAI CURRENT EXPENSES			CATEGORY TOTALS			203	214	105%	174	123%	4,208	2,623	62%	3,619	72%	5,300
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI6199	UNEMPLOYMENT CO	062	WORK	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI6199	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	022	RENT	3,292	3,292	100%	3,352	98%	26,003	30,242	116%	26,480	114%	40,433
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	027	TRAN	0	0	0%	867	0%	3,004	2,876	96%	3,049	94%	10,404
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	035	SHAR	0	170	0%	67	256%	395	374	95%	350	107%	798
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	038	TECH	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	039	TELEC	938	772	82%	751	103%	4,287	6,184	144%	3,432	180%	6,569
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	040	INDIR	0	0	0%	230	0%	0	0	0%	1,839	0%	2,758
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	041	AUDIT	0	0	0%	9	0%	0	0	0%	69	0%	103
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	048	CONIT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	049	TRAN	0	0	0%	17	0%	200	200	100%	200	100%	200
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	057	BOOK	0	0	0%	73	0%	385	433	112%	330	131%	875
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	061	UNEM	0	0	0%	0	0%	854	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	062	WORK	0	177	0%	0	0%	0	769	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	068	REMU	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	070	IN STA	156	0	0%	549	0%	254	36	14%	895	4%	895
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	080	OUT C	0	223	0%	142	157%	1,627	1,540	95%	1,700	91%	1,700
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	103	CONT	400	374	93%	552	68%	1,440	3,270	227%	1,986	165%	3,312
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	229	SHER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	230	INTER	638	0	0%	493	0%	959	0	0%	741	0%	1,074
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	233	LITIGA	0	0	0%	44	0%	0	0	0%	350	0%	525
2017	010	76	HUMAN RIGHTS	076	HUMAI ALL OTHER	7600	HUMAI7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		76	HUMAN RIGHTS	076	HUMAI AGENCY TOTALS			CATEGORY TOTALS			5,424	5,008	92%	7,143	70%	39,408	45,924	117%	41,420	111%	69,646
2017		76	HUMAN RIGHTS	076	HUMAI AGENCY TOTALS			CATEGORY TOTALS			52,809	48,299	91%	61,836	78%	414,196	422,199	102%	471,070	90%	687,529
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO1010	OFFICE OF THE COM	010	PERS	11,681	10,963	94%	11,087	99%	86,764	82,352	101%	82,352	107%	121,514
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO1010	OFFICE OF THE COM	011	PERS	16,907	17,245	102%	16,234	106%	139,163	144,047	104%	133,626	108%	207,041
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO1010	OFFICE OF THE COM	012	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO1010	OFFICE OF THE COM	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO1010	OFFICE OF THE COM	019	HOLID	0	0	0%	0	0%	539	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7700	LIQUO8007	SALARY ADJUSTMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7705	ENFO1021	LICENSING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7705	ENFO1027	EDUCATION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	012	77	LIQUOR COMMIS	077	LIQUO FULL TIME PERSONNEL TOTALS	7705	ENFO17878	ENFORCEMENT, LIC	010	PERS	117,698	131,156	111%	143,055	92%	1,011,345	1,061,815	105%	1,229,228	86%</	

[illegible]

2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1727	UNDERAGE DRINKING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1729	ALCOHOL DRUG PRE	030	EQUIP	0	0	0%	1,667	0%	0	0%	13,333	0%	20,000	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1729	ALCOHOL DRUG PRE	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1729	ALCOHOL DRUG PRE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1729	ALCOHOL DRUG PRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1842	PRELIMINARY BREAT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1842	PRELIMINARY BREAT	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1854	PIRE	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1854	PIRE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1856	NATIONAL LIQUOR L	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1856	NATIONAL LIQUOR L	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1856	NATIONAL LIQUOR L	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	1856	NATIONAL LIQUOR L	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	030	EQUIP	0	0	0%	417	0%	0	0%	3,333	0%	5,000	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	040	INDIR	0	0	0%	63	0%	0	0%	500	0%	750	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	080	OUT C	0	989	0%	2,750	36%	35,569	27,628	78%	33,000	84%	33,000	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	5069	TIP LINE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	5210	SCHOOL EMEMRGEN	038	TECH	0	0	0%	550	0%	0	0%	4,400	0%	6,600	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	5210	SCHOOL EMEMRGEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	022	RENT	8,548	254	3%	8,815	3%	69,152	60,886	88%	71,305	85%	106,508	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	026	ORGA	150	175	117%	300	58%	250	575	230%	500	115%	1,000	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	030	EQUIP	336	0	0%	3,739	0%	3,117	35,478	1,138%	34,705	102%	67,204	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	039	TELE	21,835	2,785	13%	22,902	12%	21,835	24,248	111%	22,902	106%	26,450	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	048	CONT	281	0	0%	516	0%	2,819	3,616	128%	5,178	70%	8,417	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	070	IN STA	2,630	1,273	48%	3,126	41%	33,796	32,710	97%	40,167	81%	54,300	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	080	OUT C	0	0	0%	350	0%	-152	0	0%	2,800	0%	4,200	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	030	EQUIP	0	0	0%	958	0%	0	280	0%	7,667	4%	11,500	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	039	TELE	70	0	0%	1,530	0%	70	0	0%	1,530	0%	1,530	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	040	INDIR	0	0	0%	573	0%	0	0	0%	4,586	0%	6,879	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	041	AUDIT	0	0	0%	367	0%	0	0	0%	2,933	0%	4,399	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	070	IN STA	0	0	0%	5,611	0%	0	0	0%	44,887	0%	67,330	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	080	OUT C	0	0	0%	4,696	0%	0	0	0%	37,566	0%	56,349	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	030	EQUIP	0	0	0%	1,750	0%	1,285	0	0%	21,000	0%	21,000	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	070	IN STA	0	0	0%	42	0%	0	0	0%	333	0%	500	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	080	OUT C	0	-366	0%	417	-88%	3,345	1,349	40%	4,132	33%	5,000	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1022	MANAGEMENT INFO	027	TRAN	235,916	226,265	96%	304,540	74%	1,547,465	1,265,					

2017			81	PUBLIC UTILITIES	081	PUBLIC PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS		0	2,005	0%	6,354	32%	31,378	39,532	126%	49,879	79%	76,245		
2017		010	81	PUBLIC UTILITIES	081	PUBLIC OVERTIME TOTALS	08100 OFFIC 2812	OFFICE OF THE COM	018	OVER	4	0%	0	0%	4	99	-2,824%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC OVERTIME TOTALS	8135 PUBLIC 3074	SITE EVALUATION C	0018	OVER	511	0%	626	0%	1,592	99	6%	1,948	5%	5,500	
2017			81	PUBLIC UTILITIES	081	PUBLIC OVERTIME TOTALS		CATEGORY TOTALS			515	0%	626	0%	1,595	0%	1,948	0%	5,500		
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 0804	J RANDALL WOOLRI	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2343	TECHNICAL ASSOCIA	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2387	DW08-073 PENNICHU	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2388	PIP FUND	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2812	OFFICE OF THE COM	060	BENE	151,558	166,914	110%	180,682	92%	1,285,542	1,361,921	106%	1,532,570	89%	2,299,622
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2817	LIBERTY CONSULTIN	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2818	CONSULTING ENGINE	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2831	REV DECOUP F WES	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2833	REV DECOUP D DISM	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2834	NEI ELECTRIC POWE	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2840	2008 NHSDPP - 5775	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2880	GDS ASSOCIATES IN	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2881	2008 GRANT 10618	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2891	LIBERTY CONSULTIN	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2893	2008 GRANT 34656	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2894	ROLLING RIDGET WA	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2897	GL BOOTH PLLC	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2898	LIBERTY DT 07011	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2899	2007 GRANT -24097	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2900	FAIRPOINT/VERIZON	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 2902	ROTHSCHILD FINAN	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 3145	UNRESTRICTED INC	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 3194	2009 NHSDPP 39000	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 4043	2009 GRANT 9707	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 5072	VICTOR D. DEL VEC	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8100 OFFIC 7999	DEFAULT ACCOUNTI	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 2830	GAS PIPELINE CARR	060	BENE	11,983	12,511	104%	13,724	91%	107,358	112,848	105%	122,954	92%	184,201
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 7491	STATE DMGE PREVE	060	BENE	0	0%	0	0%	2,499	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 7494	STATE DMGE PREVE	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 7496	ONE CALL GRANT YF	060	BENE	0	0%	1,463	0%	10,724	10,588	99%	10,840	98%	17,559	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 7497	ONE CALL GRANT YF	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8105 GAS P 8715	SAFETY SUSPENSIO	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8110 GREEN 5453	GREENHOUSE GAS	1060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8110 RENEW 5454	RENEWABLE ENERG	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8120 CONS 2813	FAIRPOINT/VERIZON	060	BENE	0	0%	0	5%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8120 CONS 2816	CONSUMER ADVOCA	060	BENE	12,076	10,023	83%	17,108	59%	96,330	93,327	97%	136,471	68%	207,757
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8125 WORK 8596	WORKERS COMPEN	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8130 UNEM 6183	UNEMPLOYMENT CO	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8135 PUBLIC 3074	SITE EVALUATION C	060	BENE	3,251	2,975	92%	4,054	73%	15,024	24,783	165%	18,735	132%	37,825
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8199 ARRA 0905	ARRA REGULATORY	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8199 ARRA 0918	ARRA - OEP MOA - A	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	8199 ARRA 0919	ARRA - OEP MOA - P	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS	9998 ERP G 9797	ACTIVITY ACCT AGY	060	BENE	0	0%	0	0%	0	0	0%	0	0%	0	
2017			81	PUBLIC UTILITIES	081	PUBLIC BENEFITS TOTALS		CATEGORY TOTALS			178,868	192,424	108%	217,030	89%	1,517,476	1,603,467	106%	1,821,571	88%	2,746,964
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 0804	J RANDALL WOOLRI	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 0823	LIBERTY PAP AUDIT	1046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 1243	BROGMAN WATER GA	1046	CONS	0	4,806	0%	3,192	151%	1,431	11,718	819%	21,946	53%	38,302
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 1840	VERMONT ENERGY	1046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2343	TECHNICAL ASSOCIA	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2812	OFFICE OF THE COM	046	CONS	0	0%	4,417	0%	0	10,918	0%	35,333	31%	53,000	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2817	LIBERTY CONSULTIN	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2818	CONSULTING ENGINE	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2834	NEI ELECTRIC POWE	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2840	2008 NHSDPP - 5775	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2880	GDS ASSOCIATES IN	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2897	GL BOOTH PLLC	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2898	LIBERTY DT 07011	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 2902	ROTHSCHILD FINAN	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3118	JACOBS - #2014-002	046	CONS	0	0%	7,917	0%	0	0	0%	63,333	0%	95,000	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3119	LACAPRA - 2014-002	046	CONS	6,170	0%	3,874	0%	54,753	1,665	3%	17,893	9%	26,840	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3145	UNRESTRICTED INC	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3324	ACCION UTILITY PRG	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3325	JACOBS UTILITY PRG	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3326	LIBERTY UTILITY PRG	046	CONS	45,837	0%	88,497	0%	45,837	103,797	226%	88,497	117%	378,697	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3341	G3 DOCKET DG 11--	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 3347	SPECIAL ASSESSME	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 5072	VICTOR D. DEL VEC	046	CONS	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 5077	ACCION - 2014-002	046	CONS	0	0%	0	0%	8,780	0	0%	0	0%	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 5081	LACAPRA ASSOC RE	046	CONS	0	0%	2,067	0%	0	0	0%	16,533	0%	24,800	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 5082	CRAMTON DOCKET	046	CONS	0	0%	1,834	0%	32,700	0	0%	20,216	0%	22,005	
2017		010	81	PUBLIC UTILITIES	081	PUBLIC CONSULTANTS TO	8100 OFFIC 50														

2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8871	DAS SOLAR PROJEC	072	GRAN	0	0	0	0%	0	0	0%	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8871	DAS SOLAR PROJEC	073	GRAN	0	0	0	0%	41,667	0%	0	223,192	0%	333,333	67%	500,000	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8871	DAS SOLAR PROJEC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8878	REF-OEP 2012 LIHEA	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8878	REF-OEP 2012 LIHEA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8879	REF-TRI-COUNTY RE	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8115	RENE	V8879	REF-TRI-COUNTY RE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	022	RENT	127	127	100%	176	72%	1,330	1,151	87%	1,847	62%	2,381	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	026	ORGA	0	4,257	0%	355	1,200%	500	4,257	851%	512	831%	4,257	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	027	TRAN	0	2,525	0%	3,847	66%	11,918	16,014	134%	19,208	83%	46,159	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	028	TRAN	7,526	2,227	30%	7,885	28%	14,233	16,822	118%	14,913	113%	21,780	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	030	EQUIF	0	0	0%	42	0%	0	0	0%	333	0%	500	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	039	TELE	163	165	101%	194	85%	1,281	1,319	103%	1,521	87%	2,376	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	040	INDIR	0	816	0%	272	300%	3,169	1,632	51%	3,261	50%	3,261	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	049	TRAN	0	4,225	0%	1,367	309%	8,495	8,609	101%	8,611	100%	16,402	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	057	BOOK	227	227	100%	234	97%	4,980	4,814	97%	5,131	94%	6,862	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	066	EMPL	0	0	0%	292	0%	0	100	0%	2,333	4%	3,500	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	070	IN STA	0	0	0%	254	0%	869	350	40%	2,634	13%	3,050	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	080	OUT C	0	0	0%	475	0%	1,135	1,838	162%	1,341	137%	5,700	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	232	WITNE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I2816	CONSUMER ADVOCA	233	LITIGA	963	4,506	468%	3,184	142%	6,528	34,336	526%	21,592	159%	118,216	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I5122	BEN JOHNSON ASSC	233	LITIGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8120	CONS	I5122	BEN JOHNSON ASSC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8125	WORK	B8596	WORKERS COMPEN	061	UNEM	0	0	0%	0	0%	0	0	0%	1	0%	1	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8125	WORK	B8596	WORKERS COMPEN	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8125	WORK	B8596	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8130	UNEM	B6183	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	54	0%	18	104%	1	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8130	UNEM	B6183	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	027	TRAN	0	1,015	0%	906	112%	0	1,945	0%	7,246	27%	10,869	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	028	TRAN	4,520	1,338	30%	4,697	28%	8,549	10,104	118%	8,883	114%	17,007	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	030	EQUIF	334	0	0%	457	0%	334	0	0%	457	0%	4,000	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	039	TELE	20	66	330%	253	26%	81	358	441%	1,027	35%	2,050	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	065	BOAR	4,309	12,909	300%	6,878	188%	13,043	30,868	237%	20,819	148%	37,000	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	068	REMU	0	16,791	0%	14,605	115%	0	52,144	0%	116,837	45%	175,255	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	070	IN STA	350	257	73%	759	34%	1,473	2,307	157%	3,195	72%	9,050	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	080	OUT C	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	233	LITIGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8135	PUBLI	K3074	SITE EVALUATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8199	ARRA	0905	ARRA REGULATORY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8199	ARRA	0905	ARRA REGULATORY	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8199	ARRA	0905	ARRA REGULATORY	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8199	ARRA	0905	ARRA REGULATORY	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES	081	PUBLI	ALL OTHER	8199	ARRA	0905	ARRA REGULATORY	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		010	81	PUBLIC UTILITIES																						

2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	064	RET P	0	0	0	0%	0	0%	0	0%	0	0		
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	068	REMU	517	0	73	14%	0	91,375%	1,247	2,010	161%	1	1,999,931%	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	070	IN STA	0	0	0	0%	0	0%	-528	0	0%	0	0%	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8300	RACIN	5108	HINSDALE TRACK	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	026	ORGA	0	0	0	0%	50	0%	0	0	0%	400	0%	600
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	027	TRAN	0	0	0	0%	821	0%	905	0	0%	9,857	0%	9,857
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	028	TRAN	0	0	0	0%	0	0%	2,350	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	030	EQUI	0	0	0	0%	2,775	0%	0	16,803	0%	22,202	76%	33,303
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	039	TELEC	774	2,677	346%	805	332%	2,709	2,930	108%	2,817	104%	3,560	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	040	INDIR	0	0	0	0%	1,054	0%	12,274	6,902	56%	12,643	55%	12,643
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	049	TRAN	0	0	0	0%	23	0%	0	0	0%	180	0%	270
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	064	RET P	24,490	11,084	45%	29,456	38%	95,487	93,062	97%	114,850	81%	174,500	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	070	IN STA	88	32	37%	153	21%	5,558	316	6%	9,612	3%	13,000	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	026	ORGA	0	0	0	0%	52	0%	250	0	0%	625	0%	625
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	027	TRAN	0	0	0	0%	329	0%	662	0	0%	3,943	0%	3,943
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	028	TRAN	0	0	0	0%	0	0%	1,488	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	039	TELEC	0	0	0	0%	150	0%	1,740	101	6%	1,795	6%	1,795
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	040	INDIR	0	0	0	0%	421	0%	4,910	2,992	61%	5,057	59%	5,057
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	049	TRAN	0	0	0	0%	10	0%	0	0	0%	80	0%	120
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	070	IN STA	645	727	113%	649	112%	3,028	4,264	141%	3,046	140%	4,700	
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	080	OUT C	0	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8313	GAME	4974	GAMES OF CHANCE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8315	UNEM	5298	UNEMPLOYMENT CO	061	UNEM	0	0	0	0%	417	0%	0	-43	0%	3,333	-1%	5,000
2017		014	83	NH LOTTERY CO	083	RACIN	ALL OTHER	8315	UNEM	5298	UNEMPLOYMENT CO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				83	NH LOTTERY CO	083	RACIN	AGENCY TOTALS						411,267	175,995	43%	449,992	39%	2,481,358	2,560,667	103%	2,992,585	86%	4,530,924	
2017				83	NH LOTTERY CO	083	RACIN	AGENCY TOTALS						787,833	569,611	72%	867,268	66%	5,775,830	5,919,536	102%	6,602,126	90%	10,232,227	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	1040	WAREHOUSE - TRAN	017	FT EM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	2355	ADMINISTRATION	010	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	6184	UNEMPLOYMENT CO	010	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7029	WORKERS COMPEN	010	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	010	PER	58,320	55,211	95%	65,646	84%	423,725	492,142	116%	476,955	103%	804,679	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	011	PER	9,673	9,866	102%	9,865	100%	80,945	82,411	102%	82,557	100%	127,104	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	012	PER	7,323	8,382	114%	8,577	98%	67,744	70,011	103%	79,335	88%	107,724	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	013	PER	13,520	14,254	105%	14,025	102%	114,298	116,110	102%	118,561	98%	182,866	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	014	PER	10,814	11,650	108%	11,939	98%	96,976	96,707	100%	107,062	90%	161,123	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	015	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8400	REVEN	7884	ADMINISTRATION	017	FT EM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	010	PER	58,556	70,664	121%	73,463	96%	521,805	601,387	115%	654,637	92%	978,282	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	011	PER	8,217	8,382	102%	14,066	60%	69,838	70,011	100%	119,543	59%	188,116	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	012	PER	13,044	13,417	103%	13,904	96%	107,507	111,810	104%	114,597	98%	172,911	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	013	PER	6,533	6,664	102%	6,662	100%	55,398	55,664	100%	56,488	99%	86,849	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	014	PER	84,547	91,744	109%	95,651	96%	644,274	735,822	114%	726,895	101%	1,159,200	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1301	AUDIT DIVISION	017	FT EM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1401	COLLECTION DIVISIO	010	PER	29,450	33,932	115%	36,601	93%	251,104	262,796	105%	312,076	84%	485,111	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1401	COLLECTION DIVISIO	011	PER	5,559	5,360	96%	5,902	91%	46,434	44,775	96%	49,303	91%	80,617	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1401	COLLECTION DIVISIO	012	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1401	COLLECTION DIVISIO	017	FT EM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1501	DOCUMENTS PROC	010	PER	52,666	60,125	114%	58,890	102%	497,857	510,264	102%	556,690	92%	858,228	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1501	DOCUMENTS PROC	011	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1501	DOCUMENTS PROC	012	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1501	DOCUMENTS PROC	014	PER	6,987	7,127	102%	7,009	102%	59,863	59,530	99%	60,054	99%	91,597	
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1501	DOCUMENTS PROC	017	FT EM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1800	REAL ESTATE TRANS	010	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1800	REAL ESTATE TRANS	011	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1800	REAL ESTATE TRANS	013	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL TIME PERSONNEL	8405	REVEN	1800	REAL ESTATE TRANS	016	PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMIN	084	REVEN	FULL																		

2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN5438	EQUALIZATION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN5439	EXCAVATION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN6184	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN7029	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN7884	ADMINISTRATION	060	BENE	44,532	47,997	108%	53,002	91%	371,021	396,123	107%	441,596	90%	685,588
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8405	REVEN1301	AUDIT DIVISION	060	BENE	85,757	101,150	118%	106,759	95%	728,941	816,265	112%	907,458	90%	1,367,043
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8405	REVEN1401	COLLECTION DIVISIO	060	BENE	17,146	19,282	112%	23,274	83%	142,556	154,970	109%	193,512	80%	299,071
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8405	REVEN1501	DOCUMENTS PROC	060	BENE	41,012	39,717	97%	50,635	78%	337,550	328,560	97%	416,752	79%	622,122
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8405	REVEN1800	REAL ESTATE TRANS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8405	REVEN2953	CENTRAL TAX SERV	060	BENE	47,845	53,998	113%	54,750	99%	423,181	426,856	101%	484,261	88%	722,839
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP1120	LAND TAXES LOST	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP1871	TIMBER TAX ADMIN	060	BENE	2,227	2,226	100%	3,610	62%	30,252	18,361	61%	49,034	37%	65,955
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP3718	FLOOD CONTROL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP5413	APPRAISAL SERVICE	060	BENE	48,301	43,044	89%	54,406	79%	399,410	367,431	92%	449,893	82%	675,960
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP7885	MUNICIPAL SERVICE	060	BENE	11,443	13,377	117%	12,977	103%	113,170	112,344	99%	128,339	88%	187,536
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8410	PROP7890	EXCAVATION	060	BENE	3,003	3,129	104%	3,241	97%	25,602	26,059	102%	27,627	94%	41,433
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8415	AUTOM2400	DIV OF AUTOMATED	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8420	ADMIN1700	CURRENT USE BOAF	060	BENE	0	0	0%	25	0%	0	0%	0	201	0%	302
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8420	ADMIN1710	EQUALIZATION STAN	060	BENE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8420	ADMIN1720	ASSESSING STANDA	060	BENE	19	13	70%	62	21%	84	42	50%	183	23%	274
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	9998	ERP G9799	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	040	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS	8400	REVEN1306	PROPERTY TAX RELI	060	BENE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN BENEFITS TOTALS			CATEGORY TOTALS			301,286	323,933	108%	362,743	89%	2,571,768	2,646,811	103%	3,098,855	85%	4,668,123
2017	010	84	REVENUE ADMIN	084	REVEN CONSULTANTS TO	8400	REVEN7884	ADMINISTRATION	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CONSULTANTS TO	8405	REVEN1800	REAL ESTATE TRANS	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN0008	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN1040	WAREHOUSE - TRAN	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN2355	ADMINISTRATION	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN3710	CHP. 439: L83 CASH	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN3715	NURSING FACILITY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN5437	MUN OFF/EMP-ED &	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN5438	EQUALIZATION	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN5439	EXCAVATION	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN6184	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN7029	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN7884	ADMINISTRATION	020	CURR	1,283	1,605	125%	1,357	118%	64,631	124,767	193%	68,391	182%	145,000
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN7999	DEFAULT ACCOUNT	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN1301	AUDIT DIVISION	020	CURR	1,970	1,338	68%	2,011	67%	18,698	15,848	85%	19,085	83%	23,000
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN1401	COLLECTION DIVISIO	020	CURR	4,787	4,199	88%	5,640	74%	19,314	16,716	87%	22,754	73%	34,477
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN1501	DOCUMENTS PROC	020	CURR	12,385	13,728	111%	12,452	110%	47,633	46,960	99%	47,889	98%	68,000
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN1800	REAL ESTATE TRANS	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN2953	CENTRAL TAX SERV	020	CURR	1,131	1,183	105%	1,272	93%	3,982	4,074	102%	4,479	91%	7,000
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8405	REVEN8709	MEDICAID ENHANCE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP1120	LAND TAXES LOST	020	CURR	0	0	0%	7,500	0%	0	0%	0	60,000	0%	90,000
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP1857	LOW-MOD INCOME	020	CURR	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP3718	FLOOD CONTROL	020	CURR	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP5413	APPRAISAL SERVICE	020	CURR	4,265	4,564	107%	4,284	107%	18,241	17,066	94%	18,323	93%	27,250
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP7885	MUNICIPAL SERVICE	020	CURR	449	31	7%	788	4%	1,384	1,634	118%	2,430	67%	3,100
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP7890	EXCAVATION	020	CURR	0	0	0%	42	0%	0	120	0%	333	36%	500
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8415	AUTOM2400	DIV OF AUTOMATED	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8420	ADMIN1700	CURRENT USE BOAF	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8420	ADMIN1710	EQUALIZATION STAN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8420	ADMIN1720	ASSESSING STANDA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	9998	ERP G9799	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN0008	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8400	REVEN1306	PROPERTY TAX RELI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMIN	084	REVEN CURRENT EXPENS	8410	PROP1857	LOW-MOD INCOME	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN CURRENT EXPENSE TOTALS			CATEGORY TOTALS			26,270	26,647	101%	35,346	75%	173,882	227,185	131%	243,685	93%	398,327
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN1040	WAREHOUSE - TRAN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN1040	WAREHOUSE - TRAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN1040	WAREHOUSE - TRAN	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN1040	WAREHOUSE - TRAN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN3710	CHP. 439: L83 CASH	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN3715	NURSING FACILITY	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN5437	MUN OFF/EMP-ED &	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN5437	MUN OFF/EMP-ED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN6184	UNEMPLOYMENT CO	061	UNEM	0	0	0%	208	0%	5,883	0	0%	1,809	0%	2,500
2017	010	84	REVENUE ADMIN	084	REVEN ALL OTHER	8400	REVEN6184	UNEMPLOYMENT CO	991	FCLG											

2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	038	TECH	0	0	0	0	0	0	15,000	0	0	0	1	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	045	PERS	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	066	EMPL	900	1,250	139%	1,254	100%	6,680	11,265	169%	9,304	121%	20,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	070	IN STA	42	70	98%	2,716	2,522	93%	2,716	2,522	93%	4,482	56%	10,000
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	080	OUT C	9,555	6,794	71%	10,932	62%	76,240	95,049	125%	87,222	109%	150,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	103	CONT	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1301	AUDIT DIVISION	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	022	RENT	735	132	18%	936	14%	1,122	1,056	94%	1,428	74%	2,100	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	037	TECH	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	038	TECH	1,024	0	0	640	0%	1,024	0	0	640	0%	640	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	066	EMPL	0	0	0	125	0%	200	0	0	250	0%	1,500	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	070	IN STA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1401	COLLECTION DIVISIO	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	022	RENT	815	190	23%	1,064	18%	1,444	2,228	154%	1,885	118%	3,400	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	024	MAINT	0	0	0	667	0%	0	0	0	5,333	0%	8,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	030	EQUIP	0	0	0	203	0%	0	2,438	0%	1,625	150%	2,438	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	037	TECH	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	045	PERS	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	066	EMPL	0	0	0	333	0%	200	1,950	975%	249	782%	4,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	103	CONT	14,710	0	0	34,367	0%	120,640	215,956	179%	281,849	77%	454,274	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1501	DOCUMENTS PROCE	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	022	RENT	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	030	EQUIP	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	066	EMPL	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	070	IN STA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	080	OUT C	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	286	SPEA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	287	MAJO	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	288	MINO	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERVI	022	RENT	264	132	50%	294	45%	888	1,056	119%	990	107%	2,100	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERVI	024	MAINT	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERVI	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERVI	066	EMPL	300	0	0	412	0%	300	1,950	650%	412	473%	2,500	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERVI	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8405	REVEN8709	MEDICAID ENHANCE	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1120	LAND TAXES LOST	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME	H040	INDIR	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME	H083	HARD	0	0	0	0	0	593,995	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME	H999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1871	TIMBER TAX ADMINI	S064	RET P	0	0	0	0	0	0	2,228	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 1871	TIMBER TAX ADMINI	S999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 3718	FLOOD CONTROL	055	FLOO	0	0	0	68,750	0%	974,692	811,407	83%	825,000	98%	825,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 3718	FLOOD CONTROL	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	022	RENT	111	189	170%	142	133%	746	1,325	178%	956	139%	2,100	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	024	MAINT	51,046	29,223	57%	40,529	72%	436,545	339,167	78%	346,603	98%	478,520	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	026	ORGA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICE	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	022	RENT	0	0	0	133	0%	652	526	81%	730	72%	1,600	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	026	ORGA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	039	TELEC	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	070	IN STA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICE	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	064	RET P	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	070	IN STA	0	0	0	167	0%	0	0	0	1,333	0%	2,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8415	AUTOR2400	DIV OF AUTOMATED	027	TRAN	156,562	166,903	107%	183,977	91%	1,237,695	1,358,418	110%	1,454,417	93%	2,888,343	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8415	AUTOR2400	DIV OF AUTOMATED	029	INTRA	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8415	AUTOR2400	DIV OF AUTOMATED	035	SHAR	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8415	AUTOR2400	DIV OF AUTOMATED	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8420	ADMIN1700	CURRENT USE BOAF	070	IN STA	61	0	0	73	0%	304	932	307%	362	258%	1,000	
2017		010	84	REVENUE ADMIN	084	REVENALL OTHER	8420	ADMIN1700	CURRENT USE BOAF	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017		010	84	RE																			

2017			010	87	POLICE STDS - T	087	POLICIA	ALL OTHER	8720	WORK	8139	WORKERS COMPEN	062	WORK	0	229	0%	300	76%	10,397	6,424	62%	478	1,345%	3,598
2017			010	87	POLICE STDS - T	087	POLICIA	ALL OTHER	8720	WORK	8139	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				87	POLICE STDS - T	087	POLICIA	ALL OTHER				CATEGORY TOTALS			124,809	156,648	126%	199,510	79%	570,066	695,467	122%	1,089,140	64%	1,700,115
2017				87	POLICE STDS - T	087	POLICE	AGENCY TOTALS							279,119	337,426	121%	379,131	89%	1,868,199	2,116,367	113%	2,595,833	82%	4,061,488
2017			010	89	TAX - LAND APPE	089	TAX - I	FULL TIME PERSONNEL	8900	BOAR	1241	BOARD OF TAX - LAN	010	PERS	19,469	19,040	98%	19,875	96%	165,603	198,515	120%	169,056	117%	258,492
2017			010	89	TAX - LAND APPE	089	TAX - I	FULL TIME PERSONNEL	8900	BOAR	1241	BOARD OF TAX - LAN	017	FT EM	18,499	18,869	102%	18,864	100%	157,148	160,613	102%	160,246	100%	245,516
2017			010	89	TAX - LAND APPE	089	TAX - I	FULL TIME PERSONNEL	8900	BOAR	1241	BOARD OF TAX - LAN	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				89	TAX - LAND APPE	089	TAX - I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			38,319	37,909	99%	38,759	98%	322,750	359,379	111%	329,470	109%	504,259
2017			010	89	TAX - LAND APPE	089	TAX - I	PART TIME TEMP PERSONNEL	8900	BOAR	1241	BOARD OF TAX - LAN	050	PERS	864	722	84%	2,236	32%	9,222	3,655	40%	23,868	15%	31,718
2017				89	TAX - LAND APPE	089	TAX - I	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			864	722	84%	2,236	32%	9,222	3,655	40%	23,868	15%	31,718
2017			010	89	TAX - LAND APPE	089	TAX - I	BENEFITS TOTALS	8900	BOAR	1241	BOARD OF TAX - LAN	060	BENE	19,648	20,805	106%	20,818	100%	166,380	178,983	108%	176,283	102%	264,966
2017			010	89	TAX - LAND APPE	089	TAX - I	BENEFITS TOTALS	8900	BOAR	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	BENEFITS TOTALS	8900	BOAR	8043	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	BENEFITS TOTALS	9998	ERP	G9802	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				89	TAX - LAND APPE	089	TAX - I	BENEFITS TOTALS				CATEGORY TOTALS			19,648	20,805	106%	20,818	100%	166,380	178,983	108%	176,283	102%	264,966
2017			010	89	TAX - LAND APPE	089	TAX - I	CONSULTANTS TOTALS	8900	BOAR	1241	BOARD OF TAX - LAN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				89	TAX - LAND APPE	089	TAX - I	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	CURRENT EXPENSES	8900	BOAR	0008	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	CURRENT EXPENSES	8900	BOAR	1241	BOARD OF TAX - LAN	020	CURR	167	143	86%	170	84%	5,573	5,320	95%	5,657	94%	8,000
2017			010	89	TAX - LAND APPE	089	TAX - I	CURRENT EXPENSES	8900	BOAR	8043	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	CURRENT EXPENSES	9998	ERP	G9802	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				89	TAX - LAND APPE	089	TAX - I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			167	143	86%	170	84%	5,573	5,320	95%	5,657	94%	8,000
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	022	RENT	187	218	117%	209	104%	1,496	1,344	90%	1,673	80%	2,400
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	024	MAINT	0	0	0%	25	0%	0	0	0%	200	0%	300
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	026	ORGA	0	0	0%	21	0%	175	160	91%	250	64%	250
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	027	TRAN	755	359	48%	745	48%	11,240	22,226	198%	11,090	200%	35,754
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	028	TRAN	4,589	287	6%	5,861	5%	28,108	30,786	110%	35,902	86%	69,704
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	035	SHAR	0	155	0%	102	153%	410	155	38%	457	34%	1,218
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	039	TELEC	404	1,370	339%	752	182%	2,133	4,220	198%	3,972	106%	6,995
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	042	ADDD	0	0	0%	1,083	0%	2,555	2,138	84%	5,087	42%	13,000
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	049	TRAN	0	0	0%	33	0%	400	400	100%	400	100%	400
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	057	BOOK	585	512	88%	767	67%	3,975	4,695	118%	5,209	90%	8,000
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	070	IN ST	0	0	0%	208	0%	303	381	126%	2,061	18%	2,500
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	1241	BOARD OF TAX - LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	89	TAX - LAND APPE	089	TAX - I	ALL OTHER	8900	BOAR	8043	WORKERS COMPEN	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				89	TAX - LAND APPE	089	TAX - I	ALL OTHER				CATEGORY TOTALS			6,520	2,901	44%	9,807	30%	50,795	66,505	131%	66,302	100%	140,522
2017				89	TAX - LAND APPE	089	TAX - I	AGENCY TOTALS							65,518	62,480	95%	71,789	87%	554,720	613,842	111%	601,579	102%	949,465
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4000	OFFIC	5800	OFFICE OF DIRECTO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4000	OFFIC	5800	OFFICE OF DIRECTO	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4005	CHILD	5801	CHILD PROTECTION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4005	CHILD	5801	CHILD PROTECTION	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4010	ADMIN	2201	DCYF REIMBURSEME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4010	ADMIN	2201	DCYF REIMBURSEME	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4010	ADMIN	5803	BUREAU OF ADMIN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4010	ADMIN	5842	FIELD OPER PRG ELI	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4010	ADMIN	5842	FIELD OPER PRG ELI	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4015	QUALI	5804	BUREAU OF QUALITY	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4020	STAFF	5805	ORGANIZATIONAL LE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4020	STAFF	5805	ORGANIZATIONAL LE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4025	FOSTE	5802	FOSTER CARE HEAL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4025	FOSTE	5802	FOSTER CARE HEAL	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4035	CHILD	5689	CHILD CARE DVLP-Q	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4035	CHILD	5689	CHILD CARE DVLP-Q	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4035	CHILD	5694	HEAD START STATE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4035	CHILD	5841	CHILD DEVELOPMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4035	CHILD	5841	CHILD DEVELOPMEN	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4040	FEDER	5823	TEEN INDEPENDENT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4040	FEDER	5847	PROMOTING SAFE-S	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	95	HHS: COMMISSIO	040	HHS: C	FULL TIME PERSONNEL	4040	FEDER	5853	CHILD AB													

2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G5863	CHAPTER 1 NEGLEC	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G6005	DOJ - SUBSTANCE A	1040	INDIRI		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G6005	DOJ - SUBSTANCE A	1041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G6005	DOJ - SUBSTANCE A	1070	IN ST		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G6005	DOJ - SUBSTANCE A	1102	CONT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	041	HHS: JALL OTHER	4130	DJJS G6005	DOJ - SUBSTANCE A	1999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			95	HHS: COMMISSIC	041	HHS: JALL OTHER			CATEGORY TOTALS				0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			95	HHS: COMMISSIC	041	HHS: JAGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 1238	STAY GRANT	010	PERS	6,836	4,716	69%	8,229	57%	71,510	39,389	55%	86,093	46%	111,391			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2956	OFFICE OF DIRECTO	010	PERS	16,264	22,776	140%	43,940	52%	156,693	159,460	102%	423,322	38%	598,615			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2956	OFFICE OF DIRECTO	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2956	OFFICE OF DIRECTO	012	PERS	8,690	8,863	102%	15,444	57%	70,613	88,663	126%	125,498	71%	195,351			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2956	OFFICE OF DIRECTO	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2957	CHILD PROTECTION	010	PERS	1,019,892	1,099,128	108%	1,083,340	101%	8,584,128	9,171,811	107%	9,118,154	101%	14,017,529			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2957	CHILD PROTECTION	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2958	CHILD - FAMILY SER	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2959	DOMESTIC VIOLENCE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2960	ORGL LEARNING&Q	010	PERS	75,160	62,421	83%	93,601	67%	622,255	600,592	97%	774,931	78%	1,200,055			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2960	ORGL LEARNING&Q	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2961	FOSTER CARE HEAL	010	PERS	9,048	9,432	104%	9,384	101%	76,128	79,133	104%	78,952	100%	121,532			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2961	FOSTER CARE HEAL	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2962	BUREAU OF ADMIN	010	PERS	30,285	37,560	124%	37,166	101%	305,810	289,735	95%	375,294	77%	543,499			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2962	BUREAU OF ADMIN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2964	WORKERS COMPEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2965	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2970	TEEN INDEPENDENT	010	PERS	17,085	12,825	75%	22,208	58%	110,475	125,683	114%	143,603	88%	244,178			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2970	TEEN INDEPENDENT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2973	PROMOTING SAFE-S	010	PERS	5,045	2,136	42%	4,821	44%	42,156	39,882	95%	40,291	99%	68,773			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 2973	PROMOTING SAFE-S	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4210	CHILD 5087	STATE YOUTH TREA	059	TEMP	0	4,146	0%	4,404	94%	0	34,622	0%	35,230	98%	52,845			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2976	CHILD DEVELOPMEN	010	PERS	12,401	8,931	72%	15,515	58%	114,663	75,753	66%	143,460	53%	168,072			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2976	CHILD DEVELOPMEN	012	PERS	4,922	5,350	109%	6,527	82%	7,335	44,507	607%	9,727	458%	83,569			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2976	CHILD DEVELOPMEN	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2977	CHILD DEVELOPMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2978	CHILD CARE DVLP-Q	010	PERS	14,976	18,593	124%	19,362	96%	152,612	136,419	89%	197,310	69%	266,343			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2978	CHILD CARE DVLP-Q	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2979	HEAD START STATE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4211	CHILD 2979	HEAD START STATE	012	PERS	6,166	6,290	102%	6,289	100%	51,508	52,538	102%	52,535	100%	80,838			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7905	JUVENILE FIELD SER	010	PERS	477,177	465,264	98%	497,375	94%	3,876,418	3,984,397	103%	4,040,501	99%	6,233,101			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7905	JUVENILE FIELD SER	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7905	JUVENILE FIELD SER	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7905	JUVENILE FIELD SER	059	TEMP	0	7,887	0%	10,272	77%	0	41,975	0%	82,174	51%	123,261			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7906	QJJD	010	PERS	9,668	6,546	68%	17,809	37%	48,862	55,385	113%	90,010	62%	129,613			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7906	QJJD	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7907	JAIBG	010	PERS	0	0	0%	2,874	0%	0	0	0%	22,991	0%	34,486			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4214	JUVEN7907	JAIBG	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7909	DIRECTOR'S OFFICE	010	PERS	20,401	17,589	86%	19,126	92%	203,590	145,274	71%	190,862	76%	230,468			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7909	DIRECTOR'S OFFICE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7909	DIRECTOR'S OFFICE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7909	DIRECTOR'S OFFICE	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7910	SYSC BUSINESS OFF	010	PERS	0	0	0%	4,496	0%	0	0	0%	35,965	0%	53,947			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7910	SYSC BUSINESS OFF	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7911	WORKERS COMPEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7912	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7913	MATERIAL MGT & FO	010	PERS	17,810	14,307	80%	19,580	73%	157,829	167,229	106%	173,515	96%	272,435			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7913	MATERIAL MGT & FO	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7913	MATERIAL MGT & FO	019	HOLID	411	1,258	306%	742	170%	3,471	5,921	171%	6,270	94%	8,170			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7914	MAINTENANCE	010	PERS	30,461	25,668	84%	30,212	85%	266,234	234,019	88%	264,060	89%	400,335			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7914	MAINTENANCE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7914	MAINTENANCE	019	HOLID	0	128	0%	136	94%	223	1,221	548%	1,090	112%	1,636			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7915	HEALTH SERVICES	010	PERS	41,952	49,486	118%	46,862	106%	377,427	416,387	110%	421,600	99%	651,792			
2017		010	95	HHS: COMMISSIC	042	HHS: HFULL TIME PERSONNEL	4215	SUNU7915	HEALTH SERVICES	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2017		010	9																						

2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4210	CHILD 2962	BUREAU OF ADMIN	0050	PERS	5,226	0	0%	0	0%	24,266	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4210	CHILD 2970	TEEN INDEPENDENT	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4210	CHILD 2973	PROMOTING SAFE-S	0050	PERS	5,222	2,257	43%	8,059	28%	66,487	29,140	44%	102,598	28%	163,181
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4210	CHILD 2974	ADOPTION SERVICES	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4211	CHILD 2976	CHILD DEVELOPMEN	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4211	CHILD 2978	CHILD CARE DVLP-Q	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4211	CHILD 2979	HEAD START STATE	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4214	JUVEN7905	JUVENILE FIELD SER	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4214	JUVEN7906	OJJD	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4214	JUVEN7907	JAIBG	0050	PERS	2,574	2,626	102%	2,725	96%	21,132	22,780	108%	22,374	102%	34,347
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7909	DIRECTOR'S OFFICE	0050	PERS	4,044	5,183	128%	1,125	461%	24,516	34,416	140%	6,822	504%	11,819
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7910	SYSC BUSINESS OFF	0050	PERS	0	0	0%	900	0%	0	10,803	0%	7,202	150%	10,803
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7913	MATERIAL MGT & FO	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7914	MAINTENANCE	0050	PERS	1,634	1,745	107%	1,599	109%	14,659	15,689	107%	14,339	109%	21,809
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7915	HEALTH SERVICES	0050	PERS	9,191	6,018	65%	11,084	54%	80,177	59,629	74%	96,687	74%	144,593
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7916	REHABILITATIVE PR	0050	PERS	44,326	22,305	50%	13,586	164%	370,304	244,549	66%	113,498	215%	159,263
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7917	REHABILITATIVE ED	0050	PERS	0	3,439	0%	0	2,988,150%	0	24,344	0%	1	3,633,499%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7918	JUVENILE DETENTIO	0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4215	SUNUI7919	CHAPTER 1 NEGLEC	0050	PERS	0	0	0%	0	0%	28,611	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4220	MINOR7921	MINORITY HLTH/REF	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4220	MINOR7922	REFUGEE SERVICES	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4220	MINOR7923	OMH PARTNERSHIP	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4220	MINOR7924	HEALTH PROF OPPO	0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4230	HOME7927	HOUSING - SHELTER	0050	PERS	3,159	0	0%	4,031	0%	27,191	18,291	67%	34,700	53%	55,408
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4230	HOME7928	EMERGENCY SHELTO	0050	PERS	0	0	0%	0	0%	0	1,864	0%	1	278,173%	1
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4270	CHILD7929	CHILD SUPPORT SER	0050	PERS	4,937	15,460	313%	6,006	257%	23,316	130,972	562%	28,365	462%	101,463
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP	4270	CHILD7930	CHILD SUPPORT LEG	0050	PERS	0	3,202	0%	0	0%	0	15,440	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: H PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			81,579	66,559	82%	50,367	132%	684,375	644,100	94%	436,594	148%	717,700
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4210	CHILD 2957	CHILD PROTECTION	018	OVER	4,760	5,194	109%	3,386	153%	39,665	42,364	107%	28,213	150%	43,886
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4210	CHILD 2960	ORG'L LEARNING&Q	018	OVER	228	0	0%	0	0%	228	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4210	CHILD 2962	BUREAU OF ADMIN	018	OVER	0	371	0%	0	0%	0	989	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4214	JUVEN7905	JUVENILE FIELD SER	018	OVER	4,815	5,064	105%	3,508	144%	40,958	56,597	138%	29,835	190%	77,251
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4214	JUVEN7906	OJJD	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7910	SYSC BUSINESS OFF	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7913	MATERIAL MGT & FO	018	OVER	615	0	0%	362	0%	4,294	4,922	115%	2,531	194%	4,922
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7914	MAINTENANCE	018	OVER	1,077	-46	-4%	931	5%	6,013	12,140	202%	5,195	234%	12,186
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7915	HEALTH SERVICES	018	OVER	1,986	0	0%	446	0%	19,056	6,637	35%	4,278	155%	6,637
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7916	REHABILITATIVE PR	018	OVER	40,867	41	0%	0	0%	228,684	41	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7917	REHABILITATIVE ED	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4215	SUNUI7918	JUVENILE DETENTIO	018	OVER	4,982	1,438	29%	2,400	60%	31,985	25,958	81%	15,405	169%	24,520
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4220	MINOR7921	MINORITY HLTH/REF	018	OVER	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4220	MINOR7922	REFUGEE SERVICES	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4230	HOME7928	EMERGENCY SHELTO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS	4270	CHILD7929	CHILD SUPPORT SER	018	OVER	318	0	0%	0	0%	318	0	0%	1	0%	2
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS			CATEGORY TOTALS			59,648	12,062	20%	11,115	109%	371,201	149,649	40%	86,127	174%	170,406
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 1238	STAY GRANT	060	BENE	2,444	1,052	43%	4,402	24%	40,922	8,709	21%	73,711	12%	81,924
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2956	OFFICE OF DIRECTO	060	BENE	10,738	15,097	141%	26,828	56%	102,443	133,895	131%	255,933	52%	361,525
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2957	CHILD PROTECTION	060	BENE	551,261	616,433	112%	616,448	100%	4,678,487	4,970,872	106%	5,231,724	95%	7,910,667
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2960	ORG'L LEARNING&Q	060	BENE	38,354	32,242	84%	49,623	65%	324,141	304,376	94%	419,382	73%	631,027
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2961	FOSTER CARE HEAL	060	BENE	3,642	3,817	105%	3,944	97%	30,884	31,623	102%	33,442	95%	50,484
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2962	BUREAU OF ADMIN	060	BENE	15,854	20,344	128%	21,120	96%	146,067	149,383	102%	194,587	77%	284,007
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2970	TEEN INDEPENDENT	060	BENE	8,410	6,542	78%	12,621	52%	55,465	63,128	114%	83,240	76%	137,399
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 2973	PROMOTING SAFE-S	060	BENE	2,024	336	17%	2,401	14%	18,715	17,158	92%	22,201	77%	34,802
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4210	CHILD 5087	STATE YOUTH TREA	060	BENE	0	1,623	0%	2,209	73%	0	13,387	0%	17,670	76%	26,505
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4211	CHILD 2976	CHILD DEVELOPMEN	060	BENE	9,810	7,477	76%	13,204	57%	67,957	62,855	92%	91,471	69%	142,711
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4211	CHILD 2978	CHILD CARE DVLP-Q	060	BENE	8,880	11,992	135%	11,017	109%	86,509	84,039	97%	107,322	78%	143,832
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4211	CHILD 2979	HEAD START STATE	060	BENE	3,197	3,330	104%	3,377	99%	26,983	27,416	102%	28,500	96%	42,936
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4214	JUVEN7905	JUVENILE FIELD SER	060	BENE	246,100	252,937	103%	274,245	92%	2,082,772	2,107,993	101%	2,320,969	91%	3,497,170
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4214	JUVEN7906	OJJD	060	BENE	4,513	530	12%	6,916	8%	27,683	27,103	98%	42,421	64%	61,807
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4214	JUVEN7907	JAIBG	060	BENE	197	201	102%	2,104	10%	1,609	1,743	108%	17,190	10%	26,445
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4215	SUNUI7909	DIRECTOR'S OFFICE	060	BENE	7,680	11,420	149%	11,025	104%	77,104	92,412	120%	110,679	83%	146,517
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4215	SUNUI7910	SYSC BUSINESS OFF	060	BENE	0	0	0%	2,431	0%	0	417	0%	19,451	2%	29,177
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4215	SUNUI7913	MATERIAL MGT & FO	060	BENE	10,602	7,603	72%	12,169	62%	93,482	84,183	90%	107,303	78%	160,762
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4215	SUNUI7914	MAINTENANCE	060	BENE	13,167	11,049	84%	13,643	81%	125,446	99,149	79%	129,976	79%	189,261
2017	010	95	HHS: COMMISSIO	042	HHS: H BENEFITS TOTALS	4215	SUNUI7915	HEALTH SERVICES	060	BENE	19,361	23,505	121%	20,992	112%	169,205	194,920	115%	183,459	106%	280,

2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17909	DIRECTOR'S OFFICE	020	CURR	49	1,408	2,860%	26	5,392%	1,912	2,516	132%	1,014	248%	3,269
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17910	SYSC BUSINESS OF	020	CURR	297	901	303%	266	339%	1,345	1,394	104%	1,203	116%	1,767
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17913	MATERIAL MGT & FO	020	CURR	10,510	2,899	28%	11,900	24%	46,914	39,442	84%	53,116	74%	71,353
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17914	MAINTENANCE	020	CURR	8,198	5,235	64%	6,727	78%	70,315	51,214	73%	57,702	89%	81,436
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17915	HEALTH SERVICES	020	CURR	743	89	12%	727	12%	4,722	1,952	41%	4,620	42%	9,541
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17916	REHABILITATIVE PRG	020	CURR	2,937	2,748	94%	2,493	110%	15,904	12,821	81%	13,500	95%	21,108
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17917	REHABILITATIVE ED	020	CURR	593	156	26%	624	25%	4,093	4,702	115%	4,313	109%	8,521
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17918	JUVENILE DETENTIO	020	CURR	0	74	0%	10	742%	0	74	0%	80	93%	120
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17919	CHAPTER 1 NEGLEC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4215	SUNU17920	DOJ - SUBSTANCE A	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4220	MINOF7921	REFUGEE HLTH/REF	020	CURR	200	41	21%	343	12%	979	1,424	145%	1,679	85%	3,398
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4220	MINOF7922	MINORITY SERVICES	020	CURR	0	0	0%	192	0%	0	1,593	0%	1,533	104%	2,300
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4220	MINOF7923	OMH PARTNERSHIP	020	CURR	0	0	0%	0	0%	37	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4220	MINOF7924	HEALTH PROF OPPO	020	CURR	0	0	0%	0	0%	264	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4230	HOME7926	PATH GRANT	020	CURR	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4230	HOME7927	HOUSING - SHELTER	020	CURR	439	113	26%	7,288	2%	3,924	2,114	54%	12,975	16%	19,463
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4230	HOME7928	EMERGENCY SHELTH	020	CURR	42	45	106%	69	64%	188	379	202%	310	122%	1,623
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4270	CHIL27929	CHILD SUPPORT SER	020	CURR	6,713	5,663	84%	10,133	56%	47,765	38,779	81%	72,103	54%	119,372
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENS	4270	CHIL27930	CHILD SUPPORT LEG	020	CURR	1,026	4,188	408%	1,316	318%	12,181	23,468	193%	15,631	150%	30,986
2017	010	95	HHS: COMMISSIC	042	HHS: H CURRENT EXPENSE TOTALS			CATEGORY TOTALS			41,504	37,494	90%	77,096	49%	318,792	350,228	110%	520,898	67%	830,023
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	039	TELEC	0	60	0%	48	127%	263	231	88%	293	79%	571
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	041	AUDIT	92	113	123%	34	332%	745	521	70%	277	188%	538
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	057	BOOK	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	070	IN STA	199	0	0%	50	0%	2,457	1,000	41%	618	162%	1,000
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	080	OUT C	2,205	0	0%	3,610	0%	4,341	2,698	62%	7,108	38%	14,500
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	102	CONT	15,432	0	0%	25,465	0%	513,309	272,745	53%	847,022	32%	1,562,621
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	563	COMM	0	0	0%	295,477	0%	0	179,007	0%	2,363,819	8%	3,545,728
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL2138	STAY GRANT	GW/GW E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	026	ORGA	49,000	0	0%	63,412	0%	68,000	25,500	38%	88,000	29%	88,000
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	039	TELEC	213	1,180	555%	447	264%	3,298	6,663	202%	6,932	96%	16,859
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	041	AUDIT	65	0	0%	48	0%	495	365	135%	365	135%	493
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	070	IN STA	361	0	0%	394	0%	2,309	2,205	95%	2,517	88%	6,931
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	080	OUT C	0	0	0%	164	0%	1,940	1,921	99%	1,964	98%	1,964
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22956	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	022	RENT	181	473	261%	118	401%	3,904	4,393	113%	2,543	173%	6,900
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	028	TRAN	2,911	3,546	122%	3,525	101%	30,287	38,347	127%	36,672	105%	54,119
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	030	EQUIF	630	260	41%	3,409	8%	2,560	530	21%	13,856	4%	15,606
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	039	TELEC	3,757	20,722	552%	2,778	746%	50,234	90,538	180%	37,149	244%	100,200
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	040	INDIR	5,038	4,979	99%	13,802	36%	40,964	38,649	94%	112,235	34%	167,509
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	041	AUDIT	507	562	111%	739	76%	4,358	4,489	103%	6,350	71%	9,824
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	042	ADDIT	30,479	20,298	67%	47,292	43%	243,239	215,161	88%	377,416	57%	564,312
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	062	WORH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	070	IN STA	54,287	38,841	72%	54,287	72%	434,102	452,360	104%	434,106	104%	697,946
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	080	OUT C	1,485	0	0%	935	0%	14,642	16,957	116%	9,214	184%	16,962
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	102	CONT	8,595	5,182	60%	10,661	49%	23,261	36,262	156%	28,851	126%	56,520
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	041	AUDIT	1,783	2,115	119%	1,817	116%	14,527	16,376	113%	14,803	111%	22,922
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	049	TRAN	210	405	193%	273	148%	2,310	2,135	92%	3,002	71%	5,108
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	101	MEDIC	3,081	22,340	725%	3,364	664%	53,410	54,453	102%	58,317	93%	96,177
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	108	PROV	9,816	0	0%	5,216	0%	76,706	75,036	98%	40,759	184%	75,182
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	533	FOSTR	991,315	1,189,358	120%	980,776	121%	7,671,163	8,797,702	115%	7,589,609	116%	11,741,225
2017	010	95	HHS: COMMISSIC	042	HHS: H ALL OTHER	4210	CHIL22958	CHILD - FAMILY SER	534	ADOP	372,694	342,292	92%	405,160	84%	3,486,211	3,006,434	86%	3,789,908	79%	5,826,421
2017	010																				

[illegible]

2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	041	AUDIT	172	182	106%	260	70%	1,524	1,576	103%	2,305	68%	3,568	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	042	ADDIT	7,431	4,829	65%	11,681	41%	56,049	51,192	91%	88,102	58%	134,263	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	066	EMPL	0	0	0%	791	0%	0	0	0%	6,330	0%	9,495	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	070	IN STA	25,098	19,981	80%	23,934	83%	202,448	188,667	93%	193,055	98%	307,541	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	080	OUT C	1,937	0	0%	554	0%	7,386	3,582	48%	2,112	170%	3,582	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	102	CONT	0	6,000	0%	1,333	450%	0	11,643	0%	10,667	109%	16,000	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	512	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7905	JUVENILE FIELD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	022	RENT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	026	ORGA	0	0	0%	642	0%	9,750	3,492	36%	7,700	45%	7,700	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	030	EQUIR	0	0	0%	40	0%	0	0	0%	321	0%	481	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	039	TELE	102	132	130%	91	146%	635	601	95%	566	106%	1,035	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	041	AUDIT	45	40	88%	78	51%	204	216	106%	354	61%	605	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	065	BOAR	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	070	IN STA	351	171	49%	265	65%	3,735	3,502	94%	2,822	124%	4,256	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	072	GRAN	11,274	42,487	377%	24,541	173%	113,841	153,554	135%	247,797	62%	476,850	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	080	OUT C	0	0	0%	782	0%	2,156	905	42%	2,543	36%	9,379	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7906	OJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	030	EQUIR	340	0	0%	713	0%	1,766	3,755	213%	3,705	101%	8,678	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	039	TELE	0	37	0%	33	112%	62	152	246%	87	175%	397	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	041	AUDIT	15	16	109%	35	46%	88	79	90%	207	38%	254	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	042	ADDIT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	070	IN STA	69	0	0%	27	0%	341	129	38%	136	95%	169	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	080	OUT C	0	0	0%	520	0%	3,568	5,457	153%	5,178	105%	6,243	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	102	CONT	1,539	11,674	759%	3,350	348%	29,145	30,210	104%	63,448	48%	79,083	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7908	OJDP	TITLE V GRAN	041	AUDIT	0	0	0%	5	0%	0	0	0%	36	0%	54
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7908	OJDP	TITLE V GRAN	072	GRAN	0	0	0%	4,434	0%	0	0	0%	35,475	0%	53,212
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4214	JUVEN7908	OJDP	TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	022	RENT	0	0	0%	91	0%	20	474	2,371%	11	4,244%	1,086	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	030	EQUIR	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	039	TELE	54	51	96%	55	94%	807	1,815	225%	825	220%	1,817	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	070	IN STA	0	0	0%	0	0%	342	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	080	OUT C	0	0	0%	6	0%	0	69	0%	46	150%	69	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	022	RENT	141	127	90%	87	147%	1,409	1,797	127%	866	207%	2,028	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	030	EQUIR	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	039	TELE	498	0	0%	615	0%	3,365	18,520	550%	4,152	446%	18,582	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	070	IN STA	0	0	0%	69	0%	0	0	0%	555	0%	832	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7910	SYSC BUSINESS OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7911	WORKERS COMPEN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7911	WORKERS COMPEN	062	WOR	0	31,994	0%	0	0%	96,886	31,994	33%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7911	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7912	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	14,359	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7912	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	021	FOOD	25,297	14,318	57%	26,373	54%	120,833	159,727	132%	125,972	127%	213,505	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	022	RENT	0	0	0%	25	0%	149	298	200%	298	100%	298	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	030	EQUIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	039	TELE	0	17	0%	39	44%	123	463	376%	125	369%	468	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	070	IN STA	0	0	0%	0	0%	19	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7913	MATERIAL MGT & F	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7914	MAINTENANCE	023	HEAT	65,728	144,490	220%	55,751	259%	425,312	415,425	98%	360,749	115%	575,018	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7914	MAINTENANCE	024	MAINT	0	0	0%	193	0%	3,966	171	4%	1,941	9%	2,320	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7914	MAINTENANCE	030	EQUIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7914	MAINTENANCE	039	TELE	0	217	0%	57	378%	1,366	664	49%	303	219%	688	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNUI7914	MAINTENANCE	047	OWN	0	-4,127	0%	592	-697%</							

2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17916	REHABILITATIVE PRG523	CLIE	2,147	1,770	82%	2,104	84%	11,170	11,541	103%	10,944	105%		16,295	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17916	REHABILITATIVE PRG999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ022	RENT	152	152	100%	263	58%	1,216	1,216	100%	2,104	58%		3,502	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ039	TELEC	0	92	0%	100	92%	925	1,039	112%	423	246%		1,196	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ066	EMPL	0	0	0%	94	0%	245	0	0%	397	0%		1,126	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ070	IN STA	0	0	0%	24	0%	0	0	0%	195	0%		293	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ073	GRAN	0	0	0%	0	0%	0	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ537	EDUC	1,410	1,245	88%	2,635	47%	8,095	6,190	76%	15,126	41%		19,512	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17917	REHABILITATIVE EDJ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	022	RENT	0	0	0%	0	0%	140	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	030	EQUIF	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	039	TELEC	0	0	0%	65	0%	185	755	408%	196	386%		775
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	070	IN STA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	523	CLIE	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17918	JUVENILE DETENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	039	TELEC	0	0	0%	0	0%	62	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	040	INDIR	123	0	0%	33	0%	1,020	354	35%	271	131%		355
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	042	ADDIT	54	0	0%	0	0%	463	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	102	CONT	0	0	0%	2,750	0%	0	33,000	0%	22,000	150%		33,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	571	PASS	375	0	0%	0	0%	375	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17919	CHAPTER 1 NEGLEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17920	DOJ - SUBSTANCE A	040	INDIR	2	0	0%	0	0%	30	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4215	SUNU17920	DOJ - SUBSTANCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	022	RENT	112	0	0%	211	0%	896	623	70%	1,686	37%		2,313
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	026	ORGA	0	0	0%	23	0%	0	0	0%	180	0%		270
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	030	EQUIF	0	450	0%	90	499%	0	450	0%	721	62%		1,082
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	039	TELEC	92	599	654%	81	742%	1,255	2,808	224%	1,107	254%		3,023
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	041	AUDIT	17	11	65%	12	88%	149	144	96%	110	130%		166
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	042	ADDIT	778	736	95%	1,168	63%	7,421	7,256	98%	11,141	65%		15,594
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%		2
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	070	IN STA	199	115	58%	272	42%	2,701	2,829	105%	3,694	77%		5,848
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	080	OUT C	0	0	0%	42	0%	0	80	0%	333	24%		500
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	501	PAYM	0	0	0%	208	0%	0	0	0%	1,667	0%		2,500
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7921	MINORITY HLTH/REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	021	FOOD	0	0	0%	9	0%	0	0	0%	68	0%		102
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	022	RENT	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	026	ORGA	0	0	0%	23	0%	0	0	0%	180	0%		270
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	030	EQUIF	0	0	0%	90	0%	626	0	0%	1,082	0%		1,082
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	039	TELEC	0	135	0%	95	142%	333	723	217%	243	298%		1,139
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	041	AUDIT	47	101	213%	50	202%	1,669	941	56%	1,760	53%		2,284
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	042	ADDIT	841	770	92%	1,383	56%	6,717	7,590	113%	11,041	69%		16,313
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	049	TRAN	16,391	38,059	232%	43,286	88%	128,078	163,380	128%	338,225	48%		559,402
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	066	EMPL	0	0	0%	167	0%	0	0	0%	1,333	0%		2,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	070	IN STA	264	0	0%	416	0%	1,349	1,021	76%	2,129	48%		4,084
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	080	OUT C	0	0	0%	1,033	0%	1,608	0	0%	6,308	0%		12,401
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	102	CONT	81,915	50,763	62%	151,491	34%	622,388	516,855	83%	1,151,032	45%		1,852,517
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	039	TELEC	0	0	0%	0	0%	193	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	041	AUDIT	0	0	0%	0	0%	44	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	042	ADDIT	205	0	0%	0	0%	2,359	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4220	MINOF7923	OMH PARTNERSHIP	080	OUT C	0	0	0%	0	0%							

2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	039	TELEC	0	121	0%	322	38%	263	462	176%	1,235	37%	3,859
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	040	INDIR	538	1,025	191%	2,375	43%	4,299	9,639	224%	18,985	51%	28,489
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	041	AUDIT	460	588	128%	879	67%	2,738	2,876	105%	5,228	55%	8,116
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	042	ADDIT	126	52	41%	1,252	4%	2,860	1,778	62%	28,344	6%	31,474
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	057	BOOK	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	070	IN STA	259	460	178%	477	96%	2,663	1,814	68%	4,914	37%	5,857
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	080	OUT C	720	0	0%	5,714	0%	1,837	7,420	404%	9,634	77%	14,450
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	102	CONT	321,212	241,731	75%	654,289	37%	2,652,273	2,758,073	104%	5,402,516	51%	8,264,729
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7927	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1039	TELEC	38	338	891%	39	875%	1,089	1,550	142%	1,109	140%	3,306
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1057	BOOK	0	0	0%	23	0%	99	0	0%	277	0%	277
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1066	EMPL	0	0	0%	40	0%	0	0	0%	321	0%	482
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1067	TRAIN	0	0	0%	92	0%	0	0	0%	738	0%	1,107
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1070	IN STA	0	0	0%	113	0%	0	0	0%	905	0%	1,357
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1102	CONT	106,961	260,469	244%	119,636	218%	2,340,913	2,339,019	100%	2,618,305	89%	3,968,011
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4230	HOME	7928	EMERGENCY SHEL	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	022	RENT	650	665	102%	933	71%	4,916	3,431	70%	7,052	49%	10,614
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	024	MAINT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	026	ORGA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	030	EQUIP	0	1,373	0%	417	329%	1,100	4,822	438%	401	1,202%	5,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	039	TELEC	21	7,790	36,884%	23	33,291%	8,358	23,873	286%	9,262	258%	51,224
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	040	INDIR	4,708	3,039	65%	10,416	29%	37,662	24,309	65%	83,331	29%	125,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	041	AUDIT	759	1,303	172%	661	197%	5,911	6,332	107%	5,150	123%	8,073
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	042	ADDIT	32,569	21,019	65%	63,417	33%	259,800	207,016	80%	504,460	41%	731,545
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	049	TRAN	12,781	13,796	108%	17,981	77%	97,065	110,718	114%	136,554	81%	189,401
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	057	BOOK	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	070	IN STA	6,904	2,204	32%	4,733	47%	46,121	44,921	97%	31,618	142%	54,501
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	080	OUT C	0	0	0%	417	0%	1,600	1,328	83%	3,029	44%	5,000
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	102	CONT	10,407	7,930	76%	11,708	68%	184,273	66,624	36%	207,321	32%	249,799
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	102	PAYM	5,000	5,444	109%	3,997	136%	44,397	51,829	117%	35,490	146%	55,188
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	530	DRUG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	022	RENT	167	145	87%	194	74%	1,180	1,182	100%	1,375	86%	2,132
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	039	TELEC	0	1,813	0%	1,821	100%	1,329	5,789	436%	2,103	275%	21,850
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	057	BOOK	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	070	IN STA	1,250	765	61%	1,312	58%	10,063	9,480	94%	10,566	90%	33,485
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7931	STATE DISBURSEM	102	CONT	68,856	80,489	117%	87,257	92%	717,649	638,506	89%	909,431	70%	1,362,915
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7931	STATE DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7932	NECESSES REQUIREM	102	CONT	0	0	0%	0	0%	137,500	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7932	NECESSES REQUIREM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7933	ACCESS AND VISIT	1072	GRAN	0	0	0%	10,094	0%	106,370	91,265	86%	73,423	124%	121,124
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7933	ACCESS AND VISIT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7934	EXPEDITED IV-D SE	049	TRAN	189,762	0	0%	226,670	0%	942,174	457,519	49%	1,125,421	41%	1,706,052
2017	010	95	HHS: COMMISSIC	042	HHS: HALL OTHER	4270	CHILD	7934	EXPEDITED IV-D SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017												8,162,217	7,924,208	97%	9,067,743	87%	67,451,153	69,235,338	103%	75,218,015	92%	116,131,066
2017												12,548,890	12,488,380	100%	13,908,705	90%	104,729,977	107,916,916	103%	116,335,238	93%	178,837,364
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06125	DIRECTOR'S OFFICE	010	PERS	43,223	43,499	101%	58,462	74%	382,913	380,624	99%	517,908	73%	808,777
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06125	DIRECTOR'S OFFICE	012	PERS	13,812	14,088	102%	14,086	100%	115,915	117,677	102%	118,213	100%	182,267
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06125	DIRECTOR'S OFFICE	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06127	EMPLOYMENT SUPP	010	PERS	109,150	116,616	107%	112,016	104%	919,878	967,024	105%	944,029	102%	1,437,451
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06127	EMPLOYMENT SUPP	012	PERS	12,700	6,290	50%	13,745	46%	106,980	108,221	101%	115,785	93%	177,638
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06127	EMPLOYMENT SUPP	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06132	DFA FIELD OPERAT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06132	DFA FIELD OPERAT	017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06132	DFA FIELD OPERAT	019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	045	HHS: HALL OTHER	4500	DIV OF	06146	TEMP ASSISTING TO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95																				

2017		010	95	HHS: COMMISSIO	HHS: TOVERTIME TOTALS	4510	DIV 07997	DISABILITY DETERM	018	OVER	1,509	2,152	143%	1,086	198%	9,125	21,014	230%	6,570	320%	10,288
2017			95	HHS: COMMISSIO	HHS: TOVERTIME TOTALS	44,374		CATEGORY TOTALS	018		44,374	46,764	105%	80,415	58%	271,938	410,969	151%	494,699	83%	818,189
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 055435	FOOD PANTRY SUPP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06125	DIRECTOR'S OFFICE	060	BENE	28,175	27,420	97%	38,415	71%	251,443	236,023	94%	342,829	69%	514,878
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06127	EMPLOYMENT SUPP	060	BENE	67,057	74,438	111%	72,758	102%	569,490	612,507	108%	617,909	99%	919,941
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06132	DFA FIELD OPERATI	060	BENE	0	-62	0%	0	0%	0	-62	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06146	TEMP ASSISTING TO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06151	ADMINISTER CH 229	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06153	SEPARATE STATE TA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06170	OAA APTD GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06171	ANB GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06172	REFUGEE GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06174	APTD GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 06176	STATE ASSIST. NON-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 07148	CSBG	060	BENE	2,319	2,406	104%	2,422	99%	19,716	19,550	99%	20,593	95%	31,026
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 07999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 08025	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500	DIV 08031	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4510	DIV 07993	CLIENT SVCS - DFA	060	BENE	643,137	707,503	110%	746,216	95%	5,508,935	5,762,877	105%	6,391,882	90%	9,648,777
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4510	DIV 07994	CLIENT SVC-DCYF	060	BENE	34,649	27,348	79%	47,591	57%	321,831	207,526	64%	442,042	47%	600,552
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4510	DIV 07996	CLIENT ELIG & ENR	060	BENE	3,143	3,259	104%	5,973	55%	29,204	26,926	92%	55,491	49%	78,991
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4510	DIV 07997	DISABILITY DETERM	060	BENE	27,024	36,635	136%	29,285	125%	258,524	266,503	103%	280,147	95%	406,526
2017		010	95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	9998	ERP G9779	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			95	HHS: COMMISSIO	HHS: T BENEFITS TOTALS	4500		CATEGORY TOTALS	018		805,504	878,948	109%	942,659	93%	6,959,143	7,131,850	102%	8,150,893	87%	12,200,691
2017		010	95	HHS: COMMISSIO	HHS: T CONSULTANTS TO	4500	DIV 06125	DIRECTOR'S OFFICE	046	CONS	0	0	0%	14,400	0%	0	115,196	0%	0	0%	172,794
2017		010	95	HHS: COMMISSIO	HHS: T CONSULTANTS TO	4500	DIV 07521	SNAP GRANT FUNDI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CONSULTANTS TO	4510	DIV 07993	CLIENT SVCS - DFA	046	CONS	517,660	165,825	32%	274,249	60%	4,686,854	2,436,175	52%	2,483,031	98%	3,491,215
2017		010	95	HHS: COMMISSIO	HHS: T CONSULTANTS TO	4510	DIV 07997	DISABILITY DETERM	046	CONS	52,931	28,799	54%	124,435	23%	323,262	354,947	110%	759,952	47%	1,419,106
2017		010	95	HHS: COMMISSIO	HHS: T CONSULTANTS TOTALS	4500		CATEGORY TOTALS	046		570,591	194,624	34%	413,083	47%	5,010,116	2,791,122	56%	3,358,179	83%	5,083,115
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 060004	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 055435	FOOD PANTRY SUPP	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06125	DIRECTOR'S OFFICE	020	CURR	21,459	6,858	32%	21,253	32%	142,478	102,790	72%	141,108	73%	226,556
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06127	EMPLOYMENT SUPP	020	CURR	864	1,387	161%	1,558	89%	21,909	11,313	52%	39,535	29%	59,778
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06132	DFA FIELD OPERATI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06146	TEMP ASSISTING TO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06151	ADMINISTER CH 229	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06153	SEPARATE STATE TA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06170	OAA APTD GRANTS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06171	ANB GRANTS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06172	REFUGEE GRANTS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06174	APTD GRANTS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 06176	STATE ASSIST. NON-	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 07148	CSBG	020	CURR	0	0	0%	167	0%	2	370	19,254%	18	2,110%	2,000
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 07521	SNAP GRANT FUNDI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 08025	WORKERS COMPEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4500	DIV 08031	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4510	DIV 07993	CLIENT SVCS - DFA	020	CURR	14,539	15,267	105%	16,810	91%	52,855	128,146	242%	61,109	210%	158,512
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4510	DIV 07994	CLIENT SVC-DCYF	020	CURR	148	0	0%	19	0%	803	121	115%	104	117%	222
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4510	DIV 07995	CLIENT SVCS-BEAS	020	CURR	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4510	DIV 07996	CLIENT ELIG & ENR	020	CURR	28	0	0%	75	0%	1,884	193	10%	5,096	4%	6,219
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	4510	DIV 07997	DISABILITY DETERM	020	CURR	372	174	47%	1,317	13%	3,017	5,308	176%	10,666	50%	15,772
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENS	9998	ERP G9779	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T CURRENT EXPENSE TOTALS	4500		CATEGORY TOTALS	018		37,409	23,686	63%	41,198	57%	222,948	248,240	111%	257,636	96%	469,060
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 061239	FRAUD PREVENTION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 061239	FRAUD PREVENTION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 061239	FRAUD PREVENTION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 061239	FRAUD PREVENTION	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 061239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	026	ORGA	0	0	0%	1,127	0%	13,520	13,520	100%	13,520	100%	13,520
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	030	EQUIP	0	0	0%	280	0%	0	450	0%	2,239	20%	3,359
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	039	TELE	567	1,711	302%	459	373%	5,464	8,048	147%	4,422	182%	11,226
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	040	INDIR	-1,224	193	0%	4,964	4%	-9,774	1,554	0%	39,714	4%	59,571
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	041	AUDIT	9,968	9,608	96%	11,613	83%	84,730	79,684	94%	98,717	81%	149,727
2017		010	95	HHS: COMMISSIO	HHS: T ALL OTHER	4500	DIV 06125	DIRECTOR'S OFFICE	042	ADDIT	2,182	1,342	62%	2,313	58%	16,189	13,585	84%	17,		

2017		010	95	HHS: COMMISSIC	045	HHS: TALL OTHER	4599	ARRA	0805	COMMUNITY SERVICE	999	FCLG	0	0%	0%	0%	0%	0	0%	0				
2017			95	HHS: COMMISSIC	045	HHS: TALL OTHER				CATEGORY TOTALS			3,525,134	4,392,062	125%		5,064,829	87%	30,914,101	30,075,878	97%	41,083,443	73%	63,212,691
2017			95	HHS: COMMISSIC	045	HHS: T AGENCY TOTALS							6,315,876	6,990,983	111%		8,093,737	86%	54,998,122	52,763,608	96%	66,856,028	79%	102,485,287
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	5201	IDN FUND	010	PERS	0	0%	0%	0%	0	0%	0	0%	0			
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7937	MEDICAID ADMINIST	010	PERS	201,751	208,348	103%		238,133	87%	1,631,851	1,838,499	113%	1,926,125	95%	3,011,059
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7937	MEDICAID ADMINIST	012	PERS	26,591	75,957	286%		43,303	175%	259,576	532,031	205%	422,708	126%	651,025
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7937	MEDICAID ADMINIST	017	FT EM	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7939	STATE PHASE DOWN	010	PERS	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7940	PROVIDER PAYMENT	010	PERS	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7945	EHR INCENTIVE PAY	010	PERS	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7946	AFFORDABLE CARE	010	PERS	0	0%	0%	0%	0	0%	35,434	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL	4700	OFF. C	7948	MEDICAID CARE MAN	010	PERS	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017			95	HHS: COMMISSIC	047	HHS: O FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			228,343	284,306	125%		281,436	101%	1,926,861	2,370,531	123%	2,348,834	101%	3,662,084
2017		010	95	HHS: COMMISSIC	047	HHS: O PART TIME TEMP PERSONNEL	4700	OFF. C	7937	MEDICAID ADMINIST	050	PERS	9,630	12,003	125%		8,787	137%	75,432	73,306	97%	68,830	107%	110,789
2017			95	HHS: COMMISSIC	047	HHS: O PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9,630	12,003	125%		8,787	137%	75,432	73,306	97%	68,830	107%	110,789
2017		010	95	HHS: COMMISSIC	047	HHS: O OVERTIME TOTALS	4700	OFF. C	5201	IDN FUND	018	OVER	0	0%	0%	0%	0	0%	0	0%	0	0%	0	0
2017		010	95	HHS: COMMISSIC	047	HHS: O OVERTIME TOTALS	4700	OFF. C	7937	MEDICAID ADMINIST	018	OVER	1,919	404	21%		8,815	5%	4,680	2,993	64%	21,503	14%	26,626
2017			95	HHS: COMMISSIC	047	HHS: O OVERTIME TOTALS				CATEGORY TOTALS			1,919	404	21%		8,815	5%	4,680	2,993	64%	21,503	14%	26,626
2017		010	95	HHS: COMMISSIC	047	HHS: O BENEFITS TOTALS	4700	OFF. C	7937	MEDICAID ADMINIST	060	BENE	103,519	120,048	116%		134,174	89%	865,866	1,046,667	121%	1,122,273	93%	1,707,101
2017		010	95	HHS: COMMISSIC	047	HHS: O BENEFITS TOTALS	4700	OFF. C	7946	AFFORDABLE CARE	060	BENE	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017			95	HHS: COMMISSIC	047	HHS: O BENEFITS TOTALS				CATEGORY TOTALS			103,519	120,048	116%		134,174	89%	883,505	1,046,667	118%	1,122,273	93%	1,707,101
2017		010	95	HHS: COMMISSIC	047	HHS: O CURRENT EXPENSES	4700	OFF. C	7937	MEDICAID ADMINIST	020	CURR	13,714	3,527	26%		16,876	21%	85,841	48,270	56%	105,632	46%	168,923
2017		010	95	HHS: COMMISSIC	047	HHS: O CURRENT EXPENSES	4700	OFF. C	7943	UNCOMPENSATED C	020	CURR	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O CURRENT EXPENSES	4700	OFF. C	7946	AFFORDABLE CARE	020	CURR	-15	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017			95	HHS: COMMISSIC	047	HHS: O CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,699	3,527	26%		16,876	21%	102,258	48,270	47%	105,632	46%	168,923
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	041	AUDIT	29,944	34,518	115%		34,286	101%	269,484	285,843	106%	308,559	93%	402,204
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	100	PRES	319,820	772,030	241%		524,359	147%	5,025,555	5,842,588	116%	8,239,617	71%	9,947,582
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	101	MEDIC	1,657,606	2,803,065	169%		2,106,558	133%	14,749,395	20,852,723	141%	18,744,172	111%	30,724,315
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	102	CONT	28,565,459	34,617,077	121%		30,907,931	112%	245,642,925	258,832,116	105%	265,786,540	97%	396,249,493
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	565	OUTP	740,741	802,656	108%		723,681	111%	5,720,192	6,151,905	108%	5,588,449	110%	9,300,951
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	3099	NNHPP TRUST FUND	999	FCLG	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	5201	IDN FUND	041	AUDIT	0	2,702	0%		1,865	145%	0	12,818	0%	14,922	86%	22,383
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	5201	IDN FUND	070	IN STA	0	0%	0%	0%	0	0%	0	0	0%	1,333	0%	2,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	5201	IDN FUND	080	OUT C	0	0%	0%	0%	833	0%	0	0	0%	6,667	0%	10,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	5201	IDN FUND	102	CONT	0	45,425	0%		3,727,512	1%	0	25,661,776	0%	29,820,095	86%	44,730,143
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	5201	IDN FUND	999	FCLG	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	022	RENT	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	026	ORGA	0	0%	0%	0%	700	0%	7,500	7,500	100%	8,400	89%	8,400
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	030	EQUIP	0	0%	0%	0%	417	0%	0	686	0%	3,333	21%	5,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	039	TELEC	771	4,653	603%		881	528%	11,921	19,734	166%	13,611	145%	46,020
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	040	INDIR	0	0%	0%	0%	2,590	0%	30,161	31,084	103%	1,229	2,530%	31,084
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	041	AUDIT	704	551	78%		957	58%	5,021	5,127	102%	6,824	75%	10,907
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	042	ADDIT	10,449	11,471	110%		12,116	95%	84,928	82,583	97%	98,477	84%	141,607
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	049	TRAN	0	9,818	0%		4,378	224%	10,616	19,974	188%	14,113	142%	52,530
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	057	BOOK	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	061	UNEM	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	062	WORK	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	064	RET P	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	066	EMPL	0	0%	0%	0%	417	0%	130	0	0%	5,000	0%	5,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	070	IN STA	46	40	88%		92	44%	511	806	158%	1,017	79%	2,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	080	OUT C	0	0%	0%	0%	500	0%	398	0	0%	6,000	0%	6,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	101	MEDIC	19,833	20,150	102%		24,902	81%	207,177	252,998	122%	260,135	97%	400,000
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	102	CONT	325,092	743,808	229%		283,613	262%	3,907,163	3,940,498	101%	3,408,649	116%	6,438,657
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7937	MEDICAID ADMINIST	999	FCLG	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7939	STATE PHASE DOWN	503	STATE	2,940,841	3,216,221	109%		2,805,312	115%	25,227,999	25,601,411	101%	24,065,357	106%	36,407,676
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7939	STATE PHASE DOWN	999	FCLG	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7940	PROVIDER PAYMENT	041	AUDIT	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7940	PROVIDER PAYMENT	100	PRES	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7940	PROVIDER PAYMENT	101	MEDIC	13,887	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7940	PROVIDER PAYMENT	565	OUTP	195	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	047	HHS: O ALL OTHER	4700	OFF. C	7940	PROVIDER PAYMENT	999	FCLG	0	0%	0%	0%	0	0%						

2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4800	STATE5941	UNEMPLOYMENT CO	010	PER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4800	STATE7873	OFFICE OF BUREAU	010	PER	3,422	2,963	87%	3,520	84%	28,577	14,879	52%	29,399	45,396	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4800	STATE7873	OFFICE OF BUREAU	012	PER	7,544	7,695	102%	7,694	100%	63,315	64,276	102%	64,574	99,198	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4800	STATE7873	OFFICE OF BUREAU	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4800	STATE8130	WORKERS COMPEN	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG8930	LONG TERM CARE	010	PER	22,283	23,663	106%	22,716	104%	188,412	202,359	107%	192,075	295,886	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG8930	LONG TERM CARE	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG8931	NURSING STAFF	010	PER	12,764	13,099	103%	34,424	38%	101,871	109,278	107%	274,735	429,215	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG8931	NURSING STAFF	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG9250	FIELD OPERATIONS	010	PER	249,962	273,296	109%	262,004	104%	2,122,976	2,248,405	106%	2,225,251	3,443,125	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG9250	FIELD OPERATIONS	012	PER	6,533	6,664	102%	6,663	100%	55,173	55,664	101%	56,267	86,250	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4805	PROG9250	FIELD OPERATIONS	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN2202	CATASTROPHIC ILLN	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN3317	ADMIN ON AGING SV	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN7872	ADM ON AGING	010	PER	20,448	25,277	124%	37,102	68%	173,398	180,962	104%	314,621	483,374	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN7872	ADM ON AGING	011	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN7872	ADM ON AGING	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN7872	ADM ON AGING	019	HOLID	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN8920	MONEY FOLLOWS TH	010	PER	0	0	0%	4,339	0%	0	0%	0	34,715	52,072	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN8920	MONEY FOLLOWS TH	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN8925	MEDICAID SERVICES	010	PER	5,045	5,147	102%	5,144	100%	42,361	43,580	103%	43,198	66,730	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN8925	MEDICAID SERVICES	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN8943	ADRD	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN9010	VOLUNTEER ACTIVIT	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN9255	SOCIAL SERVICES B	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4810	GRAN9565	SERVICELINK	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E15942	NURSING SERVICES	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E16173	NURSING SERVICES	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E16180	LTC ASSESSMENT &	010	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E17856	MEDICAID ADMINIST	010	PER	22,955	29,007	126%	41,217	70%	213,104	220,398	103%	382,650	569,401	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E17856	MEDICAID ADMINIST	012	PER	0	0	0%	7,089	0%	0	0%	0	56,713	85,069	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E17856	MEDICAID ADMINIST	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E18932	NURSING HOME AUD	010	PER	9,326	9,755	105%	30,334	32%	77,793	80,467	103%	253,629	390,130	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E18932	NURSING HOME AUD	012	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL	4815	LTC E18932	NURSING HOME AUD	017	FT EM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			360,280	396,564	110%	462,246	86%	3,067,160	3,220,268	105%	3,927,827	6,045,846	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP	4810	GRAN2202	CATASTROPHIC ILLN	050	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP	4810	GRAN7872	ADM ON AGING	050	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP	4810	GRAN9010	VOLUNTEER ACTIVIT	050	PER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP	4815	LTC E17856	MEDICAID ADMINIST	050	PER	0	0	0%	625	0%	0	0%	0	5,000	7,500	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP	4815	LTC E18932	NURSING HOME AUD	050	PER	0	0	0%	2,500	0%	0	0%	0	20,000	30,000	
2017	010	95	HHS: COMMISSIO	HHS: PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	3,125	0%	0	0%	0	25,000	37,500	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS	4805	PROG8931	NURSING STAFF	018	OVER	0	0	0%	137	0%	237	105	44%	1,640	1,640	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS	4805	PROG9250	FIELD OPERATIONS	018	OVER	0	0	0%	0	0%	4,375	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS	4810	GRAN7872	ADM ON AGING	018	OVER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS	4810	GRAN8925	MEDICAID SERVICES	018	OVER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS	4815	LTC E18932	NURSING HOME AUD	018	OVER	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	HHS: OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	137	0%	4,612	105	2%	1,640	1,640	
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4800	STATE7873	OFFICE OF BUREAU	060	BENE	5,371	4,064	76%	5,743	71%	45,394	29,478	65%	48,536	61%	73,175
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4800	STATE7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4800	STATE8130	WORKERS COMPEN	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4800	STATE9265	SERVICELINK	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4805	PROG8930	LONG TERM CARE	060	BENE	10,081	11,410	113%	10,735	106%	85,582	89,870	105%	91,132	99%	137,510
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4805	PROG8931	NURSING STAFF	060	BENE	6,348	6,459	102%	18,424	35%	54,611	57,735	106%	158,492	36%	237,115
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4805	PROG9250	FIELD OPERATIONS	060	BENE	136,186	144,925	106%	151,459	96%	1,157,343	1,185,615	102%	1,287,134	92%	1,946,282
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN0885	ARRA CONG/HOME	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN2202	CATASTROPHIC ILLN	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN6181	SENIOR WELLNESS	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN7872	ADM ON AGING	060	BENE	9,106	11,904	131%	18,598	64%	77,322	74,621	97%	157,916	47%	238,206
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8915	CONGREGATE HOUS	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8916	ADULT PROTECTION	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8917	HEALTH PROMOTION	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8918	NH FOSTER GRANDP	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8919	RETIRE SENIOR VOL	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8920	MONEY FOLLOWS TH	060	BENE	0	0	0%	3,466	0%	0	0%	0	27,729	0%	41,593
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8925	MEDICAID SERVICES	060	BENE	1,624	1,678	103%	1,702	99%	13,807	14,031	102%	14,466	97%	21,908
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN8943	ADRD	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN9010	VOLUNTEER ACTIVIT	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN9255	SOCIAL SERVICES B	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4810	GRAN9565	SERVICELINK	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4815	LTC E16173	NURSING SERVICES	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4815	LTC E16175	CIVIL MONETARY PE	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4815	LTC E16177	ATYPICAL NURSING	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4815	LTC E16180	LTC ASSESSMENT &	060	BENE	0	0	0%	0	0%	0	0%	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: BENEFITS TOTALS	4815	LTC E16182	COUNTY FINANCING	060	BENE	0										

2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8916	ADULT PROTECTION	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8917	HEALTH PROMOTION	020	CURR	0	0	0%	1,473	0%	5,892	8,653	147%	10,171	85%	17,675
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8918	NH FOSTER GRANDP	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8919	RETIRE SENIOR VOL	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8920	MONEY FOLLOWS T	020	CURR	0	0	0%	43	0%	0	0%	340	0%	510	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8925	MEDICAID SERVICES	020	CURR	0	0	0%	117	0%	5	34	708%	1,083	3%	1,400
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	8943	ADD	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	9010	VOLUNTEER ACTIVIT	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	9255	SOCIAL SERVICES B	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4810	GRAN	9565	SERVICELINK	020	CURR	1,942	0	0%	2,550	0%	1,942	0%	2,550	0%	2,550	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	5942	NURSING SERVICES	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	5944	MEDICAID QUALITY I	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	6173	NURSING SERVICES	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	6175	CIVIL MONETARY PE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	6177	ATYPICAL NURSING	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	6180	LTC ASSESSMENT &	020	CURR	0	0	0%	52	0%	0	0%	412	0%	618	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	6182	COUNTY FINANCING	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	7856	MEDICAID ADMINIST	020	CURR	41	0	0%	3,054	0%	101	0%	7,459	0%	7,459	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	4815	LTC E	8932	NURSING HOME ADU	020	CURR	0	272	0%	338	81%	484	3,036	627%	485	625%	4,054
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENS	9998	ERP G	9781	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,944	2,789	95%	10,276	27%	24,549	27,735	113%	48,602	57%	84,053
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	5941	UNEMPLOYMENT CO	061	UNEM	0	0	0%	168	0%	0	0%	1,340	0%	2,010	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	5941	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	022	RENT	156	0	0%	208	0%	1,248	0%	1,667	0%	2,500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	026	ORGA	0	0	0%	625	0%	6,897	7,447	108%	7,065	105%	7,500
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	039	TELEC	54	176	328%	55	321%	752	860	114%	768	112%	1,562
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	041	AUDIT	3	3	103%	5	59%	29	25	87%	51	49%	75
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	042	ADDIT	389	264	68%	754	35%	2,582	2,589	100%	5,012	52%	7,650
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	057	BOOK	0	0	0%	23	0%	0	0%	183	0%	275	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	066	EMPL	0	0	0%	41	0%	0	0%	326	0%	489	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	070	IN STA	669	589	88%	669	88%	3,480	3,975	114%	3,480	114%	9,643
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	7873	OFFICE OF BUREAU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	8130	WORKERS COMPEN	062	WORK	0	0	0%	2,083	0%	1,177	-14,096	-1,197%	5,419	-260%	25,000
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4800	STATE	8130	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	021	FOOD	0	0	0%	88	0%	0	0%	700	0%	1,050	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	041	AUDIT	0	0	0%	19	0%	0	4	0%	154	3%	231
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	080	OUT C	0	0	0%	500	0%	0	3,954	0%	4,000	99%	6,000
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	102	CONT	0	0	0%	31,539	0%	0	0%	252,313	0%	378,469	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	230	INTER	0	0	0%	125	0%	0	0%	1,000	0%	1,500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	021	FOOD	0	0	0%	42	0%	0	0%	333	0%	500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	022	RENT	0	0	0%	129	0%	577	851	147%	954	89%	1,543
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	026	ORGA	0	0	0%	45	0%	540	0%	541	0%	541	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	030	EQUIP	0	0	0%	42	0%	0	0%	333	0%	500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	039	TELEC	15	746	4,973%	34	2,200%	398	2,464	618%	901	274%	9,048
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	041	AUDIT	24	17	72%	16	104%	235	129	55%	164	78%	281
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	042	ADDIT	224	172	77%	390	44%	2,083	1,692	81%	3,635	47%	5,000
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	066	EMPL	0	0	0%	125	0%	0	0%	1,000	0%	1,500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	070	IN STA	3,783	1,492	39%	4,510	33%	18,942	16,237	86%	22,583	72%	38,395
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	080	OUT C	0	0	0%	208	0%	0	0%	1,667	0%	2,500	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	102	CONT	0	0	0%	4,560	0%	40,000	0%	54,722	0%	54,722	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8930	LONG TERM CARE O	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	039	TELEC	107	251	234%	145	173%	624	1,429	229%	843	170%	3,081
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	041	AUDIT	4	4	97%	5	71%	51	32	63%	70	46%	590
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	042	ADDIT	925	690	75%	1,655	42%	7,937	6,769	85%	14,207	48%	20,000
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	057	BOOK	0	0	0%	45	0%	0	0%	360	0%	540	
2017			010	95	HHS: COMMISSIC	048	HHS: E ALL OTHER	4805	PROG	8931	NURSING STAFF	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017			010	95	HHS																			

2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	2202	CATASTROPHIC ILLN	102	CONT	0	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	2202	CATASTROPHIC ILLN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	3317	ADMIN ON AGING SV	041	AUDIT	18	21	114%	21	99%	163	153	94%	254
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	3317	ADMIN ON AGING SV	070	IN STA	0	0	0%	23	0%	27	0	0%	275
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	3317	ADMIN ON AGING SV	080	OUT C	0	0	0%	105	0%	633	499	79%	1,265
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	3317	ADMIN ON AGING SV	102	CONT	18,246	15,081	83%	26,657	57%	191,851	187,054	97%	1,265
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	3317	ADMIN ON AGING SV	999	FCLG	0	0	0%	0	0%	0	0	0%	391,467
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	6181	SENIOR WELLNESS	073	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	6181	SENIOR WELLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	022	RENT	112	40	36%	219	18%	749	320	43%	2,197
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	024	MAINT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	026	ORCA	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	027	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	028	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	039	TELEC	54	388	725%	48	812%	1,574	1,938	123%	3,864
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	040	INDIR	209	146	70%	233	63%	1,861	1,126	61%	3,000
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	041	AUDIT	510	547	107%	561	97%	4,666	5,493	118%	7,017
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	042	ADDIT	386	310	80%	654	47%	3,965	3,046	77%	9,000
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	049	TRAN	0	0	0%	3,858	0%	0	9,678	0%	46,302
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	064	RET P	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	066	EMPL	0	0	0%	56	0%	0	0	0%	676
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	070	IN STA	237	278	117%	430	65%	1,950	1,699	87%	6,921
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	072	GRAN	40,211	58,814	146%	35,140	167%	367,831	182,436	50%	491,684
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	080	OUT C	0	0	0%	602	0%	513	0	0%	7,221
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	502	PAYM	71,631	0	0%	72,716	0%	1,012,364	927,377	92%	1,304,618
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	512	TRAN	89,506	116,313	130%	163,836	71%	833,918	1,028,338	123%	2,182,756
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	540	SOCIA	52,292	36,794	70%	94,679	39%	651,329	504,241	77%	1,618,007
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	541	MEAL	-509,015	114,510	0%	194,865	59%	1,563,802	1,170,290	75%	2,338,375
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	544	MEAL	966,485	301,377	31%	1,069,816	28%	2,304,278	2,150,983	93%	3,997,107
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	566	ADUL	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	570	FAMIL	74,018	113,590	153%	96,481	118%	654,483	595,965	91%	1,225,690
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8888	MIPPA GRANT	041	AUDIT	0	15	0%	10	141%	72	96	135%	125
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8888	MIPPA GRANT	102	CONT	3,057	10,369	339%	3,517	295%	60,904	82,562	136%	178,576
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	502	PAYM	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	504	NURS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	505	MID LI	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	506	ELDER	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	529	HOME	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8915	CONGREGATE HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	066	EMPL	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	070	IN STA	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	072	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8916	ADULT PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	026	ORCA	0	0	0%	28	0%	810	0	0%	334
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	041	AUDIT	9	9	94%	14	64%	60	85	141%	134
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	057	BOOK	0	0	0%	80	0%	0	0	0%	964
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	102	CONT	1,769	11,734	663%	1,703	689%	38,537	44,951	117%	102,464
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8917	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8918	NH FOSTER GRANDP	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8918	NH FOSTER GRANDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8919	RETIRE SENIOR VOL	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8919	RETIRE SENIOR VOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	101	FOOD	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1039	TELEC	0	136	0%	153	89%	468	640	137%	1,833
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1041	AUDIT	30	78	261%	48	165%	247	159	64%	543
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1042	ADDIT	56	41	74%	100	41%	472	406	86%	1,200
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1066	EMPL	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1070	IN STA	0	0	0%	29	0%	0	0	0%	350
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1102	CONT	10,358	0	0%	27,953	0%	169,145	169,432	100%	655,112
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8920	MONEY FOLLOWS	1999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8925	MEDICAID SERVICES	021	FOOD	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8925	MEDICAID SERVICES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: EALL OTHER	4810	GRAN	8925	MEDICAID SERVICES	039	TELEC	0	60	0%						

2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B041	AUDIT	415	389	94%	415	94%	3,089	3,219	104%	3,089	104%	4,500
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B102	CONT	24,048	22,778	95%	29,518	77%	155,421	146,179	94%	190,772	77%	338,139
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B540	SOCIA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B542	HOME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B543	ADUL	379,312	178,351	47%	620,604	29%	3,219,717	2,991,620	93%	5,267,871	57%	7,981,874
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B544	MEAL	249,149	173,276	70%	283,885	61%	1,641,680	1,650,800	101%	1,870,560	88%	2,888,975
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B545	I AND	15,304	13,276	87%	19,171	69%	107,464	104,999	98%	134,617	78%	197,792
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B566	ADUL	20,772	15,398	74%	47,576	32%	182,974	162,797	89%	419,086	39%	645,431
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9255	SOCIAL SERVICES B	B999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	039	TELE	0	161	0%	1,987	8%	0	708	0%	15,899	4%	23,849
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	102	CONT	53,565	30,776	57%	63,712	48%	369,196	344,010	93%	439,137	78%	640,306
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4810	GRAN	9565	SERVICES LINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	040	INDIR	9,239	6,246	68%	10,327	60%	78,177	48,212	62%	87,389	55%	128,395
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	041	AUDIT	19,345	19,042	98%	20,858	91%	138,845	139,332	100%	149,703	93%	203,791
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	504	NURS	16,028,423	15,598,955	97%	15,908,086	98%	132,550,294	125,958,655	95%	131,555,141	96%	193,677,837
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	505	MID L	920,182	731,519	79%	923,763	79%	6,566,346	6,635,944	101%	6,591,904	101%	9,695,274
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	506	ELDER	3,277,833	2,967,219	91%	3,251,612	91%	24,753,366	25,832,602	104%	24,555,350	105%	37,190,755
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	514	PROS	0	0	0%	4,598,008	0%	0	0	0%	36,784,061	0%	55,176,092
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	516	MEDIC	0	0	0%	7,326,725	0%	45,156,123	56,824,306	126%	62,183,099	91%	87,920,694
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	529	HOME	331,063	505,559	153%	321,259	157%	6,877,198	4,682,842	68%	6,673,551	70%	9,176,972
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5942	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5943	PROSHARE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5943	PROSHARE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5943	PROSHARE	514	PROS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5944	MEDICAID QUALITY I	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5944	MEDICAID QUALITY I	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5944	MEDICAID QUALITY I	516	MEDIC	0	0	0%	0	0%	13,137,672	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	5944	MEDICAID QUALITY I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	041	AUDIT	183	447	244%	256	175%	1,876	4,629	247%	2,618	177%	9,659
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	100	PRES	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	101	MEDIC	0	566,028	0%	1,236,737	46%	-68,834	6,255,518	0%	9,893,892	63%	14,840,838
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	503	STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	504	NURS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	505	MID L	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	506	ELDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	509	OTHE	367,046	439,878	120%	358,692	123%	3,118,884	2,961,203	95%	3,047,898	97%	4,457,161
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	514	PROS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	516	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	525	ICF M	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	529	HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	565	OUTP	-1,083	0	0%	0	0%	-6,715	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6175	CIVIL MONETARY PE	041	AUDIT	0	0	0%	13	0%	0	0	0%	104	0%	156
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6175	CIVIL MONETARY PE	102	CONT	0	0	0%	12,992	0%	0	0	0%	103,936	0%	155,904
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6175	CIVIL MONETARY PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6177	ATYPICAL NURSING	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	039	TELE	0	332	0%	1,000	33%	58	912	1,571%	325	281%	12,004
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	041	AUDIT	105	121	115%	107	113%	822	649	79%	838	77%	881
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	550	ASSE	200,831	119,411	59%	220,358	54%	1,240,604	986,647	80%	1,361,233	72%	1,933,862
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6180	LTC ASSESSMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6182	COUNTY FINANCING	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6182	COUNTY FINANCING	524	COUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	7856	MEDICAID ADMINIST	030	EQUIP	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	010	95	HHS: COMMISSIC	048	HHS: B:ALL OTHER	4815	LTC E	7856	MEDICAID ADMINIST	039	TELE	54	318	594%	109	293%	1,365	1,330	97%	2,770		

2017	010	95	HHS: COMMISSIC	049	HHS-D	FULL TIME PERSONNEL	4915	BURE2993	SAMHSA GRANTS - A010	PERS	0	0	0%	140	0%	45,915	0	0%	1,123	0%	1,685	
2017	010	95	HHS: COMMISSIC	049	HHS-D	FULL TIME PERSONNEL	4915	BURE2993	SAMHSA GRANTS - A017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	049	HHS-D	FULL TIME PERSONNEL	4915	BURE2993	SAMHSA GRANTS - A059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	049	HHS-D	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		107,826	126,487	117%	113,984	111%	862,148	1,042,167	121%	845,183	123%	1,436,630	
2017	010	95	HHS: COMMISSIC	049	HHS-D	PART TIME TEMP	4915	BURE2987	PROGRAM OPERATI	050	PERS	-12,690	3,904	0%	5,417	72%	-10,923	23,806	0%	43,333	55%	65,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	PART TIME TEMP	4915	BURE2988	PREVENTION SERVI	050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	049	HHS-D	PART TIME TEMP	4915	BURE2990	CLINICAL SERVICES	050	PERS	16,521	0	0%	48	0%	33,042	0	0%	386	0%	579
2017	010	95	HHS: COMMISSIC	049	HHS-D	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		3,831	3,904	102%	5,465	71%	22,119	23,806	108%	43,720	54%	65,580	
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS	4905	COMM2983	DIRECTOR'S OFFICE	060	BENE	11,845	15,516	131%	9,925	156%	86,627	123,541	143%	72,583	170%	122,114
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS	4915	BURE2987	PROGRAM OPERATI	060	BENE	23,262	26,325	113%	27,141	97%	176,941	213,200	120%	206,445	103%	342,677
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS	4915	BURE2988	PREVENTION SERVI	060	BENE	5,932	6,309	106%	6,375	99%	49,951	51,483	103%	53,680	96%	81,162
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS	4915	BURE2990	CLINICAL SERVICES	060	BENE	10,890	13,610	125%	13,544	100%	79,720	117,286	147%	99,143	118%	169,067
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS	4915	BURE2993	SAMHSA GRANTS - A060	BENE	0	0	0%	28	0%	20,674	0	0%	226	0%	339	
2017	010	95	HHS: COMMISSIC	049	HHS-D	BENEFITS TOTALS			CATEGORY TOTALS		51,931	61,760	119%	57,014	108%	413,912	505,510	122%	432,078	117%	715,359	
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4905	COMM2983	DIRECTOR'S OFFICE	020	CURR	160	330	206%	871	38%	303	6,176	2,040%	1,645	376%	6,598
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4905	COMM2985	BALANCE INCENTIVE	020	CURR	29	0	0%	4,892	0%	429	8,748	2,037%	73,463	12%	79,651
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4905	COMM8877	STATE INNOVATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2407	PFS2 GRANT	020	CURR	0	0	0%	110	0%	0	0	0%	877	0%	1,315
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2987	PROGRAM OPERATI	020	CURR	1,390	0	0%	1,432	0%	7,183	6,127	85%	7,400	83%	10,427
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2988	PREVENTION SERVI	020	CURR	0	26	0%	542	5%	30	458	1,540%	152	302%	6,500
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2989	GOVERNOR COMMISS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2990	CLINICAL SERVICES	020	CURR	0	448	0%	417	107%	529	1,228	232%	535	230%	5,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENS	4915	BURE2993	SAMHSA GRANTS - A020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC	049	HHS-D	CURRENT EXPENSE TOTALS			CATEGORY TOTALS		1,579	803	51%	8,263	10%	8,474	22,736	268%	84,071	27%	109,491	
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	030	EQUIP	0	499	0%	417	120%	0	499	0%	3,333	15%	5,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	039	TELEC	161	642	400%	473	136%	1,575	3,420	217%	4,634	74%	18,727
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	040	INDIR	-273	-1,114	0%	833	-134%	-2,308	-9,442	0%	6,667	-142%	10,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	041	AUDIT	6	6	103%	13	46%	46	56	122%	105	54%	184
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	042	ADDIT	299	213	71%	2,119	10%	2,432	2,169	89%	17,236	13%	25,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	066	EMPL	0	950	0%	375	253%	0	950	0%	3,000	32%	4,500
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	070	IN STA	0	1,344	0%	1,341	100%	2,141	8,280	387%	2,141	387%	16,088
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	080	OUT C	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	021	FOOD	0	0	0%	1,058	0%	0	0	0%	8,465	0%	12,698
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	030	EQUIP	0	0	0%	833	0%	2,371	1,000	42%	771	130%	10,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	037	TECH	2,994	0	0%	18,473	0%	16,207	14,254	88%	100,000	14%	100,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	038	TECH	0	0	0%	41,667	0%	13,721	0	0%	500,000	0%	500,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	039	TELEC	200	115	58%	1,140	10%	2,884	1,026	36%	16,423	6%	24,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	041	AUDIT	312	39	13%	522	8%	6,849	3,051	45%	11,448	27%	18,380
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	067	TRAIN	0	0	0%	50,000	0%	240	0	0%	600,000	0%	600,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	068	REMU	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	070	IN STA	0	550	0%	625	88%	0	574	0%	5,000	11%	7,500
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	080	OUT C	0	0	0%	2,083	0%	6,799	3,991	59%	25,000	16%	25,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	102	CONT	345,227	63,105	18%	747,933	8%	6,028,318	2,203,882	37%	13,060,332	17%	23,525,777
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	502	PAYM	0	0	0%	83,333	0%	0	0	0%	666,667	0%	1,000,000
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM2985	BALANCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4905	COMM8877	STATE INNOVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2407	PFS2 GRANT	041	AUDIT	0	13	0%	59	22%	0	106	0%	468	23%	702
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2407	PFS2 GRANT	070	IN STA	0	0	0%	38	0%	0	0	0%	300	0%	450
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2407	PFS2 GRANT	080	OUT C	0	0	0%	160	0%	0	0	0%	1,276	0%	1,914
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2407	PFS2 GRANT	102	CONT	0	82,191	0%	185,382	44%	0	185,653	0%	1,483,053	13%	2,224,579
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2987	PROGRAM OPERATI	022	RENT	40	40	100%	152	26%	280	320	114%	1,067	30%	1,830
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2987	PROGRAM OPERATI	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2987	PROGRAM OPERATI	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	049	HHS-D	ALL OTHER	4915	BURE2987	PROGRAM OPERATI	039	TELEC	0	904	0%	208	434%	905					

2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22990	CLINICAL SERVICES	070	IN STA	0	0	0	0	208	0%	123	125	102%	2,500	5%	2,500
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22990	CLINICAL SERVICES	080	OUT C	0	0	0	0	208	0%	0	0	0%	1,667	0%	2,500
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22990	CLINICAL SERVICES	102	CONT	422,526	907,499	215%	877,143	103%	5,398,021	6,587,926	122%	11,206,025	59%	16,454,748	
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22990	CLINICAL SERVICES	999	FCLG	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22992	DRUG FORFEITURE	1102	CONT	0	0	0	0	2,500	0%	0	0	0%	20,000	0%	30,000
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22992	DRUG FORFEITURE	1999	FCLG	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	039	TELEC	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	040	INDIR	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	041	AUDIT	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	042	ADDIT	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	064	RET P	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	070	IN STA	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	080	OUT C	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	102	CONT	0	0	0	0	0	0	0	0	0%	1	0	1
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE22993	SAMHSA GRANTS - A	999	FCLG	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE5090	TREATMENT DRUG	0041	AUDIT	0	15	0%	49	31%	0	147	0%	392	37%	588	
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE5090	TREATMENT DRUG	0080	OUT C	0	0	0	0	275	0%	0	0	0%	2,198	0%	3,297
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE5090	TREATMENT DRUG	1102	CONT	8,836	15,231	172%	66,294	23%	8,836	147,668	1,671%	66,294	223%	570,063	
2017	010	95	HHS: COMMISSIC	049	HHS:D ALL OTHER	4915	BURE5090	TREATMENT DRUG	0999	FCLG	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	049	HHS:D AGENCY TOTALS			CATEGORY TOTALS			1,112,962	2,444,309	220%	3,912,343	62%	13,265,974	15,002,461	113%	36,235,002	41%	59,512,130	
2017	010	95	HHS: COMMISSIC	049	HHS:D AGENCY TOTALS			CATEGORY TOTALS			1,278,128	2,637,263	206%	4,097,069	64%	14,572,628	16,596,681	114%	37,640,054	44%	61,839,190	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5110	OFFICE OF DIRECTO	010	PERS	11,675	11,201	96%	13,129	85%	83,616	88,448	106%	94,031	94%	149,903	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5110	OFFICE OF DIRECTO	017	FT EM	10,383	28,476	274%	21,910	130%	86,093	156,750	182%	181,669	86%	281,609	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5110	OFFICE OF DIRECTO	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5115	HEALTH SVCS PLANN	010	PERS	5,793	0	0	0	9,888	0%	68,507	31,017	45%	116,932	27%	181,255
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5115	HEALTH SVCS PLANN	012	PERS	6,166	0	0	0	6,288	0%	52,084	12,333	24%	53,112	23%	81,739
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5115	HEALTH SVCS PLANN	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN5117	ALCOHOL - OTHER	010	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN8131	WORKERS COMPENS	010	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9000	ADMIN8579	UNEMPLOYMENT CO	010	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE22203	INFORMATICS	010	PERS	0	0	0	0	0	0	15,937	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE22203	INFORMATICS	012	PERS	0	0	0	0	0	0	9,608	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE22203	INFORMATICS	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE22203	INFORMATICS	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5150	HEALTH STATISTICS	010	PERS	0	0	0	0	0	0	15,378	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5150	HEALTH STATISTICS	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5150	HEALTH STATISTICS	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5150	HEALTH STATISTICS	059	TEMP	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5173	EPH TRACKING	010	PERS	17,912	8,147	45%	36,271	22%	127,430	79,701	63%	108,748	73%	163,122	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5173	EPH TRACKING	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5173	EPH TRACKING	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5173	EPH TRACKING	059	TEMP	0	0	0	0	13,743	0%	0	92,234	0%	116,906	79%	175,359
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5262	INFORMATICS & HEA	010	PERS	23,837	29,889	125%	27,957	107%	222,924	241,326	108%	261,460	92%	453,787	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE5262	INFORMATICS & HEA	012	PERS	6,533	6,664	102%	11,275	59%	46,765	55,664	119%	80,707	69%	148,028	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8666	CANCER REGISTRY	010	PERS	4,623	4,716	102%	1,479	99%	38,609	39,389	102%	39,910	99%	61,415	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8666	CANCER REGISTRY	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8666	CANCER REGISTRY	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8667	BRFS	010	PERS	4,623	4,923	106%	4,830	102%	38,234	39,950	104%	39,950	100%	62,079	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8667	BRFS	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE8667	BRFS	019	HOLID	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE9052	NIOSH RESEARCH G	010	PERS	0	0	0	0	5,773	0%	35,351	0	0%	68,551	0%	69,278
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9005	BURE9052	NIOSH RESEARCH G	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE22218	HOSPITAL FLEX PRO	010	PERS	9,108	4,326	47%	11,149	39%	70,986	41,007	58%	86,892	47%	117,419	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE22218	HOSPITAL FLEX PRO	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	010	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	011	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	012	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	013	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	014	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	015	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5116	COMMUNITY HEALTH	016	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5149	RURAL HEALTH AND	010	PERS	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5362	POLICY AND PERFO	010	PERS	32,960	37,947	115%	38,181	99%	242,974	331,481	136%	281,465	118%	458,385	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5362	POLICY AND PERFO	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5997	STRENGTHENING PH	010	PERS	9,153	4,716	52%	11,456	41%	76,751	36,311	47%	96,064	38%	122,469	
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE5997	STRENGTHENING PH	017	FT EM	0	0	0	0	0	0	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: F FULL TIME PERSO	9010	BURE7965	RURAL HLTH & PRIM	010	PERS	11,802	12,149	103%	13,976	87%	86,754	93,792	108%	102,733	91%	161,334	
2017																						

2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE42206	CHRONIC DISEASE D017	FT EM	0	0	0	0	0	0	0	0	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE42215	CDC ORAL HEALTH G010	PERS	4,826	0	0	3,989	0	40,222	26,540	66%	33,253	80%	51,267
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE44526	MCH DATA LINKAGE I010	PERS	4,623	4,923	106%	4,846	102%	38,609	40,132	104%	40,471	99%	62,277
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE44526	MCH DATA LINKAGE I017	FT EM	0	0	0	0	0	0	0	0	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE44527	ORAL HEALTH PROG010	PERS	5,045	4,923	98%	5,144	96%	42,736	51,685	121%	43,582	119%	66,730
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE44527	ORAL HEALTH PROG017	FT EM	0	0	0	0	0	0	0	0	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45023	ZIKA PREGNANCY S0059	TEMP	0	0	0	4,215	0	0	0	0	33,722	0%	50,583
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45121	HEALTH PROMOTION010	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45190	MATERNAL - CHILD H010	PERS	49,728	52,333	105%	56,543	93%	411,634	388,944	94%	468,047	83%	699,760
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45190	MATERNAL - CHILD H017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45240	NEWBORN SCREEN010	PERS	4,425	4,716	107%	5,180	91%	36,960	39,389	107%	43,267	91%	67,157
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45240	NEWBORN SCREEN017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45260	WIC SUPPLEMENTAL010	PERS	46,085	32,352	70%	52,329	62%	351,328	257,014	73%	398,928	64%	544,133
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45260	WIC SUPPLEMENTAL017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45530	FAMILY PLANNING P010	PERS	7,329	5,145	70%	8,184	63%	61,409	38,333	62%	68,576	56%	105,406
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45530	FAMILY PLANNING P017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45608	TOBACCO PREVENTIO010	PERS	14,744	23,063	156%	21,620	107%	171,535	158,658	92%	251,540	63%	350,278
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45608	TOBACCO PREVENTIO017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45659	COMPREHENSIVE CA010	PERS	26,481	32,099	121%	31,189	103%	219,532	261,384	119%	258,562	101%	399,143
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45659	COMPREHENSIVE CA017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45659	COMPREHENSIVE CA059	TEMP	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45896	ACA HOME VISITING I010	PERS	4,064	2,358	58%	4,253	55%	33,932	33,780	100%	35,515	95%	54,645
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE45896	ACA HOME VISITING I017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE47967	ACA COORDINATED I010	PERS	5,045	0	0	153	0	43,673	0	0	1,225	0%	1,838
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE47967	ACA COORDINATED I017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE48716	CORE VIPP	010 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE49051	HEART DISEASE AND	010 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE49062	OBESITY GRANT	010 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE49062	OBESITY GRANT	017 FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9020	BURE49062	OBESITY GRANT	059 TEMP	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE11830	CDC HN1 READINES	010 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE11830	CDC HN1 READINES	019 HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE11830	CDC HN1 READINES	059 TEMP	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22222	RYAN WHITE TITLE I010	PERS	9,870	10,293	104%	10,268	100%	82,433	85,676	104%	85,757	100%	131,963
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22222	RYAN WHITE TITLE I017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22222	RYAN WHITE TITLE I019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22227	STD PREVENTION	010 PERS	0	0	0	0	0	1,424	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22227	STD PREVENTION	017 FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22229	PHARMACEUTICAL R010	PERS	-12,921	27,246	0%	17,877	152%	78,602	216,893	276%	118,296	183%	214,520
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22229	PHARMACEUTICAL R017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22229	PHARMACEUTICAL R019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22229	PHARMACEUTICAL R059	TEMP	0	4,514	0%	3,017	150%	0	15,104	0%	24,135	63%	36,203
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22339	HOSPITAL PREPARE010	PERS	17,717	20,154	114%	20,101	100%	117,453	156,144	133%	133,262	117%	224,228
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22339	HOSPITAL PREPARE017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE22339	HOSPITAL PREPARE019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45093	ADULT IMMUNIZATIO	059 TEMP	0	7,568	0%	10,737	70%	0	59,475	0%	85,897	69%	128,846
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45170	DISEASE CONTROL	010 PERS	28,886	25,484	88%	31,189	82%	260,483	209,705	81%	281,250	75%	388,453
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45170	DISEASE CONTROL	012 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45170	DISEASE CONTROL	017 FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45170	DISEASE CONTROL	019 HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45171	EMERGENCY PREPA010	PERS	24	0	0	0	0	-1,351	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45171	EMERGENCY PREPA017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45171	EMERGENCY PREPA019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45171	EMERGENCY PREPA059	TEMP	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45174	MOSQUITO CONTRO010	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45178	IMMUNIZATION PRO010	PERS	72,198	45,285	63%	85,267	53%	464,529	403,604	87%	548,616	74%	795,700
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45178	IMMUNIZATION PRO017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45178	IMMUNIZATION PRO019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45179	HOSP ACQUIRED INF010	PERS	4,826	8,637	179%	7,141	121%	50,944	70,963	139%	75,988	94%	110,538
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45179	HOSP ACQUIRED INF017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45189	HIV/AIDS PREVENTI010	PERS	0	0	0	0	0	-361	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45189	HIV/AIDS PREVENTI017	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45189	HIV/AIDS PREVENTI019	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE45345	FED ESAR VHP	010 PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE47536	STD/HIV PREVENTIO010	PERS	24,160	23,537	97%	28,448	83%	211,562	196,524	93%	249,104	79%	399,219
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE47545	PH EMERGENCY PR010	PERS	120,281	103,344	86%	125,997	82%	885,337	919,994	104%	927,412	99%	1,457,084
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9025	BURE47545	PH EMERGENCY PR019	HOLID	0	0	0	42	0	0	0	0	333	0	500
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9030	BURE40901	HEALTHCARE ASSO010	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9030	BURE11835	NH ELC	010 PERS	28,532	30,671	107%	36,634	84%	272,320	276,371	101%	349,644	79%	531,767
2017	010	95	HHS: COMMISSIC	090	HHS: H FULL TIME PERSO	9030	BURE11835	NH ELC	017 FT EM	0	0	0	0	0	0	0	0	0		

2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45390	FOOD PROTECTION	018	OVER	2,162	4,513	209%		77	5,851%	4,616	48,514	1,051%		165	29,453%		500
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45391	RADIOLOGICAL HEAL	018	OVER	1,252	1,738	10%		1,738	10%	7,378	6,508	88%		10,237	64%		15,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45398	EMERGENCY RESPO	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45497	CHILDHOOD LEAD	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45667	CHRONIC DISEASE	- 018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE45698	LEAD POISONING PR	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE47964	LEAD PREVENTION	018	OVER	0	0	0%		0	0%	177	0	0%		1	0%		2
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9015	BURE49049	MAMMOGRAPHY EQ	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE40831	ACA MIEC	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		2
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE40836	PRAMS	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE41227	COMBINED CHRONIC	018	OVER	0	0	0%		167	0%	0	0	0%		1,334	0%		2,001
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE42206	CHRONIC DISEASE	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE44526	MCH DATA LINKAGE	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE44527	ORAL HEALTH PROG	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45190	MATERNAL - CHILD	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45240	NEWBORN SCREENI	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		2
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45260	WIC SUPPLEMENTAL	018	OVER	216	0	0%		0	0%	216	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45530	FAMILY PLANNING	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45608	TOBACCO PREVENTI	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45659	COMPREHENSIVE C	018	OVER	0	0	0%		0	0%	316	0%	0%		1	147,122%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE45896	ACA HOME VISITING	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9020	BURE49062	OBESITY GRANT	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE41830	CDC H1N1 READINE	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE42222	RYAN WHITE TITL	018	OVER	0	0	0%		83	0%	0	0	0%		667	0%		1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE42227	STD PREVENTION	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE42229	PHARMACEUTICAL	018	OVER	0	537	0%		485	111%	13	2,172	16,352%		1,042	208%		5,825
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE42239	HOSPITAL PREPARE	018	OVER	322	76	24%		962	8%	976	1,329	136%		1,333	100%		2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE42995	BIOSENSE 2.0	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45170	DISEASE CONTROL	018	OVER	3,481	4,953	142%		2,333	212%	26,843	31,948	119%		17,994	178%		30,091
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45171	EMERGENCY PREPA	018	OVER	702	0	0%		0	0%	702	702	100%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45178	IMMUNIZATION PRO	018	OVER	-41	0	0%		83	0%	2,266	118	5%		667	18%		1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45179	HOSP ACQUIRED INF	018	OVER	0	0	0%		0	0%	0	0	0%		1	0%		1
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45189	HIV/AIDS PREVENT	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE45345	FED ESAR VHP	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE47536	STD/HIV PREVENTI	018	OVER	0	0	0%		42	0%	0	0	0%		333	0%		500
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE47545	PH EMERGENCY PR	018	OVER	5,352	3,719	69%		4,327	86%	46,525	41,868	90%		37,607	111%		60,461
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9025	BURE49055	EMERGENCY PREPA	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE41835	NH ELC	018	OVER	0	318	0%		167	191%	29	1,611	5,570%		2,000	81%		2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE41877	WATER ANALYSIS L	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE43026	FDA FERN GRANT	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE43056	USDA FERN GRANT	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE43067	EMERGENCY RESPO	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE45230	PUBLIC HEALTH LAB	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE45316	STATE BASED BIOM	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE45350	FED FDA MICRO	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE47966	PUBLIC HEALTH LAB	018	OVER	509	1,090	214%		281	388%	5,699	11,162	196%		3,149	354%		5,867
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE48276	FOOD EMERGENCY	018	OVER	230	0	0%		216	0%	1,344	3	0%		1,261	0%		2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9030	BURE48280	BIOMONITORING GR	018	OVER	0	16	0%		167	9%	450	311	69%		961	32%		2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS	9099	ARRA 0915	ARRA - TBD	018	OVER	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HOVERTIME TOTALS			CATEGORY TOTALS			15,604	16,159	104%		12,952	125%	103,013	151,560	147%		85,727	177%		152,141
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN5110	OFFICE OF DIRECTO	060	BENE	9,161	15,569	170%		15,680	99%	75,530	90,674	120%		129,274	70%		194,030
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN5111	CITIZENS HEALTH I	060	BENE	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN5115	HEALTH SVCS PLAN	060	BENE	5,578	0	0%		9,309	0%	60,002	19,311	32%		100,133	19%		151,371
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN5117	ALCOHOL - OTHER	060	BENE	0	0	0%		0	0%	0	9	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN7999	DEFAULT ACCOUNT	060	BENE	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN8131	WORKERS COMPENS	060	BENE	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9000	ADMIN8579	UNEMPLOYMENT CO	060	BENE	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE42203	INFORMATICS	060	BENE	0	0	0%		0	0%	12,124	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE45150	HEALTH STATISTICS	060	BENE	0	0	0%		0	0%	6,887	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE45173	EPH TRACKING	060	BENE	10,381	11,412	110%		18,061	63%	71,309	87,529	123%		124,062	71%		192,605
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE45262	INFORMATICS & HEA	060	BENE	15,691	19,839	126%		21,600	92%	125,680	158,517	126%		173,008	92%		304,933
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE46026	ENDOWMENT BRFS	060	BENE	0	0	0%		0	0%	0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE48666	CANCER REGISTRY	060	BENE	2,143	2,223	104%		2,264	98%	18,138	18,471	102%		19,165	96%		29,242
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE48667	BRFS	060	BENE	2,889	3,055	106%		3,126	98%	24,424	24,916	102%		26,425	94%		39,739
2017	010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9005	BURE49052	NIOSH RESEARCH G	060	BENE	0	0	0%		2,625	0%	14,950	0	0%		31,478	0%		31,496
2017	010	95																						

2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA2214	ORAL HEALTH WORKO	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA2215	CDC ORAL HEALTH C	060	BENE	2,762	0	0	0	2,389	0%	22,499	13,772	61%	19,458	71%	29,553
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA2238	ABSTINENCE	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA4526	MCH DATA LINKAGE	060	BENE	2,143	2,562	120%	1,651	155%	18,062	19,098	106%	13,921	137%	21,009	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA4527	ORAL HEALTH PROG	060	BENE	2,227	2,562	115%	2,372	108%	18,893	17,426	92%	20,117	87%	30,314	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5023	ZIKA PREGNANCY S	060	BENE	0	0	0	0	0	0	0	0	0	0	40,206	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5121	HEALTH PROMOTION	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5190	MATERNAL - CHILD	060	BENE	24,042	26,267	109%	30,316	87%	190,757	175,244	92%	240,538	73%	351,702	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5194	CHILD HEALTH SERV	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5240	NEWBORN SCREENI	060	BENE	1,500	1,591	106%	4,724	34%	12,873	13,169	102%	40,558	32%	61,429	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5260	WIC SUPPLEMENTAL	060	BENE	20,644	20,605	100%	23,746	87%	174,064	153,980	88%	200,218	77%	283,554	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5530	FAMILY PLANNING P	060	BENE	3,296	2,313	70%	4,469	52%	27,817	18,148	65%	37,724	48%	56,930	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5608	TOBACCO PREVENTI	060	BENE	4,791	10,101	211%	7,955	127%	69,476	53,696	77%	115,359	47%	150,349	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5659	COMPREHENSIVE CA	060	BENE	13,760	15,986	116%	14,610	109%	115,785	129,274	112%	122,936	105%	185,555	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5662	NH COMPREHENSIV	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA5896	ACA HOME VISITING	060	BENE	1,427	795	56%	1,535	52%	11,903	11,742	99%	12,806	92%	19,473	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA7967	ACA COORDINATED	060	BENE	2,966	0	0	0	0	25,423	0	0	0	247	0%	371
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA8716	CORE VIPP	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA9051	HEART DISEASE AND	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9020	BUREA9062	OBESITY GRANT	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA1830	CDC H1N1 READINES	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2222	RYAN WHITE TITLE II	060	BENE	5,155	6,198	120%	6,330	98%	43,487	48,347	111%	53,398	91%	80,482	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2223	BOSTON EMA TITLE	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2227	STD PREVENTION	060	BENE	0	0	0	0	0	0	590	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2229	PHARMACEUTICAL R	060	BENE	-113	17,397	0%	11,299	154%	39,434	118,314	300%	81,227	146%	135,586	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2239	HOSPITAL PREPARE	060	BENE	8,476	8,541	101%	11,378	75%	56,593	68,136	120%	75,972	90%	121,746	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA2995	BIOSENSE 2.0	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5093	ADULT IMMUNIZATIO	060	BENE	0	5,334	0%	9,688	55%	34,897	0%	77,503	45%	116,255		
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5170	DISEASE CONTROL	060	BENE	11,687	15,258	131%	13,514	113%	141,615	122,658	87%	163,754	75%	230,946	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5171	EMERGENCY PREPA	060	BENE	354	0	0	0	0	354	335	95%	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5174	MOSQUITO CONTROL	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5177	VACCINES - INSURER	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5178	IMMUNIZATION PRO	060	BENE	31,869	24,336	76%	40,490	60%	248,467	217,257	87%	315,684	69%	456,770	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5179	HOSP ACQUIRED INF	060	BENE	2,930	4,444	152%	4,046	110%	28,746	36,380	127%	39,693	92%	57,381	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5189	HIV/AIDS PREVENTI	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA5345	FED ESAR VHP	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA7536	STD/HIV PREVENTIO	060	BENE	11,632	11,378	98%	16,391	69%	100,563	95,115	95%	141,703	67%	226,304	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA7545	PH EMERGENCY PRE	060	BENE	54,099	47,531	88%	65,808	72%	380,595	415,260	109%	462,971	90%	728,356	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA9054	INFLUENZA SURVEIL	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA9055	EMERGENCY PREPA	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9025	BUREA9060	PANFLU DEMO PROJ	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA0901	HEALTHCARE ASSO	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA1835	NH ELC	060	BENE	16,545	18,396	111%	20,611	89%	144,064	151,269	105%	179,463	84%	272,469	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA1877	WATER ANALYSIS LA	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA3026	FDA FERN GRANT	060	BENE	0	0	0	0	0	5,703	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA3056	USDA FERN GRANT	060	BENE	0	0	0	0	0	2,740	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA3057	SHELLFISH TESTING	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA3063	ASSOCIATION OF PH	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA3067	EMERGENCY RESPO	060	BENE	0	0	0	0	0	2,937	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA5126	EBOLA ELC	060	BENE	0	4,828	0%	6,393	76%	0	35,660	0%	51,143	70%	76,715	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA5230	PUBLIC HEALTH LAB	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA5316	STATE BASED BIOM	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA5317	RED TIDE	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA5350	FED FDA MICRO	060	BENE	0	0	0	0	0	557	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA7966	PUBLIC HEALTH LAB	060	BENE	78,575	81,824	104%	90,259	91%	675,954	693,531	103%	776,467	89%	1,146,489	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA8276	FOOD EMERGENCY I	060	BENE	6,915	6,031	87%	8,957	67%	67,687	49,850	74%	87,676	57%	138,218	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA8280	BIOMONITORING GR	060	BENE	2,787	9,435	339%	17,274	55%	8,011	66,534	831%	49,649	134%	170,729	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9030	BUREA9059	FDA FERN RADIOCH	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9099	ARRA 0915	ARRA - TBD	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS	9998	ERP G9803	ACTIVITY ACCT AGY	060	BENE	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HBENEFITS TOTALS			CATEGORY TOTALS			481,645	530,811	110%	653,369	81%	4,085,516	4,255,546	104%	5,320,127	80%	8,214,582	
2017		010	95	HHS: COMMISSIC	090	HHS: HCONSULTANTS TO	9005	BUREA2203	INFORMATICS	046	CONS	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HCONSULTANTS TO	9005	BUREA6026	ENDOWMENT BRFS	046	CONS	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HCONSULTANTS TO	9005	BUREA9052	NIOSH RESEARCH G	046	CONS	0	0	0	208	0%	0	0	0	1,667	0%	2,500	
2017		010	95	HHS: COMMISSIC	090	HHS: HCONSULTANTS TO	9005	BUREA9056	DATA COLLECTION	046	CONS	0	0	0	0	0	0	0	0	0	0	0	
2017		010	95	HHS: COMMISSIC	090	HHS: HCONSULTANTS TO	9005	BUREA9057	CANCER CLAIMS GR	046	CONS	0	0</										

2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5022	ZIKA PREPAREDNESS	020	CURR	0	0	0	0	1,083	0%	0	0	0%	8,667	0%	13,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5084	Ebola	020	CURR	44	0	0	0	2	0%	13,608	151	1%	701	22%	1,078
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5093	ADULT IMMUNIZATION	020	CURR	0	63	0	0	1,463	4%	0	1,343	0%	11,707	11%	17,560
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5094	SYNDROMIC SURVEILL	020	CURR	0	0	0	0	46	0%	0	30	0%	367	8%	550
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5170	DISEASE CONTROL	020	CURR	992	516	52%	0	1,646	31%	29,609	46,348	157%	49,133	94%	61,247
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5171	EMERGENCY PREPAR	020	CURR	0	0	0	0	0	0%	7,720	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5174	MOSQUITO CONTROL	020	CURR	22	0	0	0	0	0%	22	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5177	VACCINES - INSURE	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5178	IMMUNIZATION PRO	020	CURR	921	2,688	292%	0	2,166	124%	17,304	15,489	90%	40,701	38%	57,350
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5179	HOSP ACQUIRED IN	020	CURR	0	70	0	0	223	31%	513	113	22%	926	12%	2,680
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5189	HIV/AIDS PREVENTI	020	CURR	0	0	0	0	0	0%	245	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5345	FED ESAR VHP	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA5917	MMRS	020	CURR	0	0	0	0	0	0%	400	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA7536	STD/HIV PREVENTIO	020	CURR	3,538	1,977	56%	0	6,326	31%	9,159	8,455	92%	16,376	52%	19,256
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA7545	PH EMERGENCY PRE	020	CURR	6,092	4,807	79%	0	11,910	40%	33,644	30,811	91%	65,777	47%	136,811
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA9054	INFLUENZA SURVEIL	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA9055	EMERGENCY PREPA	020	CURR	0	0	0	0	0	0%	27	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9025	BUREA9060	PANFLU DEMO PROJ	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA0901	HEALTHCARE ASSO	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA1835	NH ELC	020	CURR	0	693	0	0	2,195	32%	1,448	4,246	293%	7,809	54%	26,337
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA1877	WATER ANALYSIS LA	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA1878	LAB EQUIPMENT FUN	020	CURR	0	139	0	0	9,056	2%	890	164	18%	107,710	0%	108,678
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA3026	FDA FERN GRANT	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA3056	USDA FERN GRANT	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA3057	SHELLFISH TESTING	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA3063	ASSOCIATION OF PH	020	CURR	0	0	0	0	2,083	0%	264	0	0%	25,000	0%	25,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA3067	EMERGENCY RESPO	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA5126	Ebola ELC	020	CURR	0	111	0	0	417	27%	0	296	0%	3,333	9%	5,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA5230	PUBLIC HEALTH LAB	020	CURR	0	0	0	0	0	0%	0	0	0%	100	0%	150
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA5316	STATE BASED BIOM	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA5317	RED TIDE	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA5350	FED FDA MICRO	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA7966	PUBLIC HEALTH LAB	020	CURR	18,555	21,589	116%	0	23,751	91%	77,193	102,617	133%	98,812	104%	179,048
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA8276	FOOD EMERGENCY	020	CURR	60	1,184	1,959%	0	77	1,531%	12,205	7,042	58%	15,613	45%	21,500
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA8280	BIOMONITORING GR	020	CURR	22	2,518	11,609%	0	31	8,040%	2,298	7,358	320%	3,318	222%	8,492
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9030	BUREA9059	FDA FERN RADIOCH	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9099	ARRA 0915	ARRA - TBD	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9099	ARRA 0820	ARRA CD SELF MGM	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENS	9998	ERP G9803	ACTIVITY ACCT AGY	020	CURR	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: H CURRENT EXPENSE TOTALS			CATEGORY TOTALS			45,953	51,271	112%	0	95,093	54%	352,689	438,524	124%	752,157	58%	1,306,001
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	030	EQUIP	456	0	0	0	0	0%	6,172	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	039	TELEC	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	041	AUDIT	114	0	0	0	0	0%	1,154	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	070	IN STA	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	080	OUT C	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	102	CONT	420,602	0	0	0	0	0%	1,546,044	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN3319	STATE INNOVATION	999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	021	FOOD	0	0	0	0	0	0%	0	334	126%	601	56%	901
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	022	RENT	33	103	312%	0	75	137%	264	334	126%	601	56%	901
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	026	ORGA	0	18,800	0%	0	1,667	1,128%	9,400	18,800	200%	10,000	188%	20,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	027	TRAN	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	028	TRAN	106,932	139,096	130%	0	120,973	115%	915,611	1,492,027	163%	1,035,835	144%	1,987,676
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	030	EQUIP	0	0	0	0	138	0%	0	0	0%	1,100	0%	1,650
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	039	TELEC	107	470	438%	0	109	429%	2,295	2,319	101%	2,345	99%	5,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	040	INDIR	41,827	24,896	60%	0	33,731	74%	328,760	198,384	60%	265,129	75%	400,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	041	AUDIT	79	49	62%	0	106	46%	537	581	108%	717	81%	1,149
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	042	ADIT	243	239	98%	0	358	67%	2,932	2,472	84%	4,317	57%	5,568
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	064	RET P	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	066	EMPL	0	0	0	0	83	0%	0	0	0%	667	0%	1,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	070	IN STA	96	76	79%	0	113	67%	947	774	82%	1,117	69%	2,053
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	080	OUT C	0	-476	0%	0	250	-190%	0	435	0%	2,000	22%	3,000
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	102	CONT	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	103	CONT	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9000	ADMIN5110	OFFICE OF DIRECTO	999	FCLG	0	0	0	0</								

2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA22203	INFORMATICS	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA22203	INFORMATICS	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA22203	INFORMATICS	102	CONT	0	0	0%	0	0%	87,444	0	0%	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA22203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	246	GRAN	0	0	0%	0	0%	13,148	0	0%	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	519	BRFS	0	0	0%	0	0%	2,625	0	0%	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	601	STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	022	RENT	0	0	0%	0	0%	25	0%	0	250	0%	200	125%	300
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	024	MAINT	0	0	0%	0	0%	6,642	0%	0	40,810	0%	53,133	77%	79,700
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	026	ORGA	0	0	0%	0	0%	0	0%	0	0	0%	1	0%	1
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	028	TRAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	030	EQUIP	0	0	0%	0	0%	451	0%	25,511	390	2%	5,415	7%	5,415
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	039	TELEC	0	265	0%	183	144%	721	1,028	143%	735	140%	2,200		2,200
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	041	AUDIT	55	35	64%	70	50%	373	460	123%	476	96%	902		902
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	042	ADDIT	1,365	952	70%	1,713	56%	12,912	9,847	76%	16,195	61%	22,179		22,179
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	049	TRAN	0	0	0%	892	0%	0	0	0%	7,138	0%	10,707		10,707
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	066	EMPL	0	650	0%	895	73%	1,555	925	59%	4,057	23%	10,744		10,744
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	070	IN STA	62	-170	-275%	170	-100%	62	335	542%	170	197%	600		600
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	080	OUT C	1,644	-480	-29%	1,739	-28%	6,256	4,712	75%	6,619	71%	9,000		9,000
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	102	CONT	10,900	0	0%	18,277	0%	151,161	122,725	81%	253,464	48%	326,729		326,729
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	024	MAINT	0	0	0%	3,319	0%	0	19,831	0%	26,554	75%	39,831		39,831
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1		1
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1		1
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	039	TELEC	11	502	4,458%	13	3,997%	2,079	1,908	92%	2,319	82%	3,000		3,000
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	041	AUDIT	0	0	0%	19	0%	242	233	96%	233	100%	233		233
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	042	ADDIT	499	271	54%	684	40%	2,868	2,808	98%	3,934	71%	6,325		6,325
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	070	IN STA	0	0	0%	19	0%	0	0	0%	150	0%	225		225
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	080	OUT C	0	0	0%	42	0%	0	0	0%	333	0%	500		500
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	102	CONT	0	0	0%	18,372	0%	0	100,000	0%	146,975	68%	220,463		220,463
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	246	GRAN	0	0	0%	2,496	0%	0	0	0%	19,967	0%	29,950		29,950
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1		1
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	039	TELEC	0	0	0%	25	0%	222	288	130%	144	199%	300		300
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	041	AUDIT	7	115	1,665%	8	1,486%	224	539	241%	250	215%	539		539
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	042	ADDIT	399	254	64%	483	52%	3,481	2,623	75%	4,220	62%	5,908		5,908
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0		0
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	066	EMPL	0	0	0%	83	0%	0	283	0%	667	42%	1,000		1,000
2017		010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	070	IN STA	0	0	0%	33	0%	219	241	110%	122	198%	400		400
2017		010	95	HHS: COMMISSIC																				

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5149	RURAL HEALTH AND	103	CONT	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	022	RENT	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	028	TRAN	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	030	EQUIP	0	0	0%	833	0%	0	9,160	0%	10,000		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	039	TELEC	0	492	0%	225	219%	1,874	2,651	141%	2,700		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	041	AUDIT	59	68	115%	101	67%	291	560	192%	1,121		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	042	ADDIT	1,740	1,107	64%	2,293	48%	13,506	11,459	85%	25,809		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	064	RET P	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	066	EMPL	0	0	0%	333	0%	0	2,667	0%	4,000		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	070	IN STA	0	136	0%	208	65%	0	1,111	0%	2,500		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	080	OUT C	0	0	0%	625	0%	0	4,129	0%	7,500		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	102	CONT	51,855	7,280	14%	172,083	4%	134,843	252,950	188%	920,294		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5362	POLICY AND PERFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH026	ORGA	0	0	0%	0	0%	0	0	1	0%	1		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH030	EQUIP	0	0	0%	42	0%	0	0	333	0%	500		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH039	TELEC	0	84	0%	50	167%	381	344	90%	382	90%	600	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH041	AUDIT	15	8	50%	28	27%	137	81	59%	252	32%	345	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH042	ADDIT	866	537	62%	1,141	47%	6,470	5,554	86%	8,522	65%	12,509	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH064	RET P	0	0	0%	0	0%	0	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH066	EMPL	1,125	2,660	236%	2,731	97%	14,493	20,590	142%	35,187	59%	43,806	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH070	IN STA	0	0	0%	17	0%	0	0	133	0%	200		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH080	OUT C	0	0	0%	250	0%	2,256	0	3,000	0%	3,000		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH102	CONT	0	0	0%	6,956	0%	0	0	55,645	0%	83,468		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH104	CERT	0	0	0%	994	0%	0	0	7,950	0%	11,925		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH246	GRAN	0	0	0%	0	0%	0	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA5997	STRENGTHENING PH999	FCLG	0	0	0%	0	0%	0	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	022	RENT	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	049	TRAN	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	070	IN STA	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	080	OUT C	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	102	CONT	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7519	NEW GLOBAL WARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	026	ORGA	0	0	0%	133	0%	1,000	1,500	150%	1,422	105%	1,600
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	030	EQUIP	998	1,134	114%	1,450	78%	998	1,134	114%	1,450	78%	1,450
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	039	TELEC	0	276	0%	125	221%	736	986	134%	782	126%	1,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	041	AUDIT	24	19	77%	35	54%	224	200	89%	323	62%	456
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	042	ADDIT	1,090	712	65%	1,400	51%	9,105	7,362	81%	11,692	63%	16,583
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	064	RET P	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	070	IN STA	49	0	0%	102	0%	786	247	31%	1,650	15%	3,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	073	GRAN	-3,000	0	0%	72,311	0%	191,247	447,639	234%	336,499	133%	867,726
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	080	OUT C	0	0	0%	921	0%	6,604	3,772	57%	9,661	39%	11,050
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	102	CONT	3,821	11,883	311%	9,751	122%	86,118	81,208	94%	219,782	37%	264,625
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	103	CONT	14,441	3,423	24%	20,651	17%	49,757	49,313	99%	71,149	69%	110,347
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREA7965	RURAL HLTH & PRIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	030	EQUIP	0	0	0%	108	0%	0	0	867	0%	1,300	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	039	TELEC	0	53	0%	60	89%	0	53	0%	480	11%	720
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	041	AUDIT	0	0	0%	21	0%	0	0	167	0%	250	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	042	ADDIT	0	211	0%	283	75%	0	657	0%	2,263	29%	3,395
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	066	EMPL	0	0	0%	42	0%	0	0	333	0%	500	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	070	IN STA	0	0	0%	792	0%	0	0	6,336	0%	9,504	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	080	OUT C	0	622	0%	691	90%	0	622	0%	5,531	11%	8,296
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5030	FDA Produce Safety	102	CONT	0	0	0%	9,992	0%	0	0	79,935	0%	119,902	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5165	NEW ZEALAND MILK	030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5165	NEW ZEALAND MILK	080	OUT C	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5165	NEW ZEALAND MILK	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	021	FOOD	0	0	0%	83	0%	0	0	667	0%	1,000	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	022	RENT	43	43	100%	56	77%	43	656	1,524%	56	1,171%	1,300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	024	MAINT	0	0	0%	3,942	0%	11,143	44,501	399%	14,425	308%	47,301
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	026	ORGA	0	0	0%	16	0%	165	110	67%	195	56%	195
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	030	EQUIP	0	0	0%	2,100	0%	0	0	0	16,800	0%	25,200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	039	TELEC	12	288	2,324%	12	2,307%	1,243	1,154	93%	1,253	92%	2,185
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	057	BOOK	0	0	0%	8	0%	0	0	67	0%	100	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	064	RET P	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	066	EMPL	0	0	0%	50	0%	0	0	400	0%	600	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	070	IN STA	825	148	18%	825	18%	3,097	4,070	131%	3,097	131%	5,850
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	080	OUT C	0	0	0%	708	0%	101	441	439%	213	207%	8,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	102	CONT	0	0	0%	1,095	0%	2,395	1,382	58%	3,550	39%	13,136
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	548	REAG	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5299	RADIOLOGICAL EMEI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREA5307	EPA RENOVATION R	022	RENT	0	0	0%	0	0%	0	0	0			

2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H026	ORGA	0	0	0%	423	0%	2,885	3,525	122%	4,421	80%	5,080
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H030	EQUIF	0	0	0%	4,494	0%	0	49,995	0%	35,950	139%	53,925
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H039	TELEC	0	934	0%	528	177%	3,498	3,412	98%	4,466	76%	6,333
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H041	AUDIT	200	201	100%	278	72%	1,622	1,276	79%	2,251	57%	3,080
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H042	ADDIT	2,836	2,123	75%	3,581	59%	29,289	21,970	75%	36,974	59%	49,485
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H066	EMPL	0	0	0%	55	0%	0	0	0%	440	0%	660
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H070	IN STA	155	24	16%	1,147	2%	893	825	92%	6,609	12%	8,484
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H080	OUT C	373	0	0%	859	0%	2,703	6,104	226%	6,217	98%	15,810
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H102	CONT	153,356	252,121	164%	176,858	143%	2,618,761	2,645,365	101%	3,020,093	88%	4,814,871
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H230	INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5190	MATERNAL - CHILD H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5194	CHILD HEALTH SERV102	CONT	0	0	0%	0	0%	6,017	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5194	CHILD HEALTH SERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI026	ORGA	0	0	0%	75	0%	250	0	0%	900	0%	900
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI030	EQUIF	0	0	0%	508	0%	0	0	0%	4,063	0%	6,095
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI039	TELEC	0	121	0%	49	248%	421	398	95%	465	86%	585
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI066	EMPL	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI070	IN STA	0	0	0%	125	0%	232	0	0%	456	0%	1,503
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI080	OUT C	0	275	0%	968	28%	932	650	70%	5,498	12%	11,620
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI102	CONT	63,334	62,794	99%	105,618	59%	548,951	509,117	93%	915,456	56%	1,369,483
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5240	NEWBORN SCREENI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL026	ORGA	0	0	0%	79	0%	1,309	634	48%	773	82%	950
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL030	EQUIF	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL039	TELEC	193	906	471%	193	469%	3,108	3,462	111%	3,115	111%	4,500
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL041	AUDIT	928	865	93%	1,244	70%	7,201	6,439	89%	9,655	67%	14,208
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL042	ADDIT	3,676	2,530	69%	4,659	54%	33,671	26,173	78%	42,674	61%	58,952
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL066	EMPL	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL070	IN STA	150	0	0%	410	0%	967	826	85%	2,646	31%	6,200
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL080	OUT C	0	0	0%	1,500	0%	7,865	10,457	133%	13,817	76%	18,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL102	CONT	264,886	290,325	110%	319,720	91%	2,392,620	2,521,444	105%	2,887,911	87%	4,367,128
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL513	VACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL520	FMNP	0	0	0%	7,909	0%	75,924	71,802	95%	94,905	76%	94,905
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL521	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL549	WIC F	555,990	445,837	80%	861,575	52%	4,220,984	3,385,793	80%	6,540,929	52%	9,308,300
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5260	WIC SUPPLEMENTAL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P026	ORGA	0	0	0%	63	0%	0	0	0%	500	0%	750
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P030	EQUIF	0	0	0%	79	0%	0	0	0%	633	0%	950
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P039	TELEC	0	140	0%	83	168%	600	635	106%	606	105%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P041	AUDIT	54	58	108%	61	95%	438	765	174%	498	154%	785
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P042	ADDIT	275	183	67%	334	55%	2,552	1,894	74%	3,101	61%	4,266
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P066	EMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P070	IN STA	0	0	0%	83	0%	33	37	113%	455	8%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P080	OUT C	1,646	0	0%	3,107	0%	3,348	1,868	56%	6,321	30%	9,300
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P102	CONT	70,867	113,173	160%	126,530	89%	663,295	1,259,676	190%	1,184,285	106%	1,816,979
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P1548	REAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5530	FAMILY PLANNING P1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT026	ORGA	0	0	0%	83	0%	255	270	106%	1,000	27%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT030	EQUIF	0	0	0%	46	0%	557	0	0%	550	0%	550
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT039	TELEC	0	325	0%	167	195%	1,400	1,236	88%	1,411	88%	2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT041	AUDIT	35	57	163%	44	130%	450	480	107%	563	85%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT042	ADDIT	1,880	1,310	70%	2,412	54%	17,219	13,550	79%	22,091	61%	30,519
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT066	EMPL	0	800	0%	83	960%	0	800	0%	667	120%	1,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT070	IN STA	953	0	0%	956	0%	1,511	505	33%	1,516	33%	2,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE#5608	TOBACCO PREVENT072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090																

2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	041	AUDIT	54	60	111%	59	101%	558	608	109%	611	99%	884
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	042	ADDIT	371	240	65%	491	49%	2,919	2,478	85%	3,866	64%	5,582
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	066	EMPL	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	070	IN STA	77	0	0%	59	0%	599	102	17%	455	22%	848
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	080	OUT C	0	0	0%	402	0%	3,371	0	0%	4,024	0%	4,826
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	102	CONT	37,256	60,297	162%	75,281	80%	474,832	555,112	117%	959,452	58%	1,459,499
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	026	ORGA	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	030	EQUIF	0	0	0%	52	0%	0	0	0%	413	0%	620
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	041	AUDIT	0	1	0%	4	36%	12	15	123%	29	50%	47
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	049	TRAN	1,101	1,990	181%	4,514	44%	8,832	12,152	138%	36,207	34%	72,620
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	070	IN STA	6	40	719%	33	119%	92	211	230%	555	38%	1,144
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	080	OUT C	0	0	0%	639	0%	1,171	1,145	98%	5,584	21%	7,663
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE45906	SUID CASE REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE46048	WIC INFRASTRUCTU	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE46048	WIC INFRASTRUCTU	041	AUDIT	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE46048	WIC INFRASTRUCTU	102	CONT	0	0	0%	8,851	0%	0	43,711	0%	70,805	62%	106,207
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE46048	WIC INFRASTRUCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	039	TELEC	0	0	0%	0	0%	198	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE47967	ACA COORDINATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48662	TPCP MEDIA GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48662	TPCP MEDIA GRANT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE48716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	042	ADDIT	0	0	0%	0	0%	0	0	0%	6	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49051	HEART DISEASE AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9020	BURE49062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE40906	FED ARRA IMMUNIZA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE40906	FED ARRA IMMUNIZA	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE40906	FED ARRA IMMUNIZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE41830	CDC H1N1 READINES	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE41830	CDC H1N1 READINES	030	EQUIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE41830	CDC H1N1 READINES	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE41830	CDC H1N1 READINES	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9025	BURE41830	CDC H1N1 READINES	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC																		

2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5093	ADULT IMMUNIZATIO	102	CONT	0	0	2,602	0%	31,108	8%	0	22,493	0%	248,865	9%	373,298
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5093	ADULT IMMUNIZATIO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	030	EQUIP	0	0	0	0%	46	0%	0	420	0%	367	115%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	041	AUDIT	0	0	0	0%	23	0%	0	68	0%	185	37%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	070	IN STA	0	0	0	0%	158	0%	0	0	0%	1,265	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	080	OUT C	0	0	1,009	0%	1,213	83%	0	2,977	0%	9,707	31%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	102	CONT	0	0	0	0%	21,638	0%	0	65,105	0%	173,105	38%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5094	SYNDROMIC SURVEI	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	026	ORGA	0	0	0	0%	213	0%	1,600	400	25%	2,550	16%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	030	EQUIP	0	0	0	0%	2,617	0%	1,624	0	0%	31,400	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	039	TELEQ	212	808	381%	173	468%	3,284	3,782	115%	2,678	141%	5,237	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	041	AUDIT	44	30	68%	61	49%	494	363	74%	677	54%	933	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	042	ADDIT	2,841	2,018	71%	3,998	50%	23,495	20,881	89%	33,062	63%	47,032	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	066	EMPL	0	0	0	0%	333	0%	660	3,210	486%	298	1,078%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	067	TRAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	070	IN STA	294	0	0%	468	0%	4,274	4,319	101%	6,815	63%	41,277	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	080	OUT C	1,127	291	26%	5,073	6%	2,691	5,846	217%	12,116	48%	18,632	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	102	CONT	4,612	2,354	51%	2,764	85%	115,830	75,318	65%	69,415	109%	114,621	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	103	PATIE	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	546	PATIE	803	9,454	1,177%	1,544	612%	11,347	30,469	269%	21,814	140%	120,913	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	547	DISEA	47,760	0	0%	73,995	0%	55,083	58,555	106%	85,341	69%	151,114	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	548	REAG	339	3,590	1,058%	685	524%	5,820	10,346	178%	11,750	88%	35,006	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5170	DISEASE CONTROL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	021	FOOD	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	022	RENT	43	0	0	0%	0	0%	301	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	024	MAINT	4,900	0	0	0%	0	0%	7,526	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	039	TELEC	0	0	0	0%	0	0%	4,793	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	102	CONT	47,861	0	0	0%	462	0%	930,138	0	0%	2,674	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	548	REAG	0	0	0	0%	203	0%	43,330	0	0%	1,623	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5171	EMERGENCY PREPA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5174	MOSQUITO CONTRO	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5174	MOSQUITO CONTRO	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5174	MOSQUITO CONTRO	548	REAG	1,757	1,438	82%	3,348	43%	16,615	20,707	125%	31,669	65%	68,946	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5174	MOSQUITO CONTRO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5177	VACCINES - INSURE	F513	VACC	2,716,629	163,014	6%	5,222	432	3%	10,337,350	8,561,676	83%	19,872,466	43%	29,305,104
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5177	VACCINES - INSURE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	026	ORGA	0	0	0	0%	125	0%	1,800	300	17%	1,500	20%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	030	EQUIP	0	0	0	0%	323	0%	245	3,093	1,263%	348	890%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	039	TELEC	36	1,574	4,367%	19	8,244%	6,926	5,329	77%	3,669	145%	7,000	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	041	AUDIT	132	119	90%	159	75%	1,010	1,162	115%	1,222	95%	1,874	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	042	ADDIT	3,769	2,774	74%	5,074	55%	34,849	28,701	82%	46,915	61%	64,645	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	066	EMPL	0	0	0	0%	42	0%	0	200	0%	333	60%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	070	IN STA	288	251	87%	370	68%	4,705	4,824	103%	6,040	80%	10,000	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	080	OUT C	1,719	0	0	0%	2,311	0%	9,793	7,107	73%	13,165	54%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	102	CONT	16,340	17,557	107%	26,150	67%	221,071	235,084	106%	353,794	66%	546,121	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	103	CONT	14,583	7,783	53%	25,617	30%	43,750	76,358	175%	76,850	99%	115,275	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	513	VACC	89,933	0	0	0%	73,930	0%	173,904	269,597	155%	142,959	189%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	519	BRFS	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	548	REAG	6,073	3,772	62%	12,070	31%	20,972	19,390	92%	41,682	47%	60,965	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5178	IMMUNIZATION PRO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5179	HOSP ACQUIRED INF	021	FOOD	0	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BURE5179	HOSP ACQUIRED INF	026	ORGA	0	0	0	0								

2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(026	ORGA	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(028	TRAN	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(030	EQUIP	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(039	TELEC	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(041	AUDIT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(042	ADDIT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(057	BOOK	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(066	EMPL	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(070	IN STA	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(080	OUT C	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(102	CONT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(103	CONT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(548	REAG	0	0	0%	9	0%	0	0%	70	105		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5230	PUBLIC HEALTH LAB(999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(022	RENT	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(024	MAINT	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(026	ORGA	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(027	TRAN	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(030	EQUIP	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(040	INDIR	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(041	AUDIT	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(048	CONT	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(066	EMPL	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(080	OUT C	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(102	CONT	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(548	REAG	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5316	STATE BASED BIOM(999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	022	RENT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	024	MAINT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	027	TRAN	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	040	INDIR	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	048	CONT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	066	EMPL	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	070	IN STA	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	080	OUT C	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	948	REAG	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	024	MAINT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	039	TELEC	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	042	ADDIT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	057	BOOK	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	070	IN STA	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	080	OUT C	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	102	CONT	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	548	REAG	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(022	RENT	336	257	76%	438	59%	2,205	2,056	93%	2,873	72%	4,109
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(024	MAINT	2,599	190	7%	12,165	2%	11,173	38,771	347%	52,294	74%	107,441
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(026	ORGA	0	0	0%	683	0%	4,875	4,750	97%	8,200	58%	8,200
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(028	TRAN	23,712	210,024	886%	26,825	783%	203,034	244,524	120%	229,689	106%	440,753
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(030	EQUIP	0	0	0%	11,382	0%	30,650	5,418	18%	136,589	4%	136,589
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(039	TELEC	62	3,153	5,065%	62	5,060%	9,370	12,960	138%	9,381	138%	17,100
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(041	AUDIT	28	32	114%	36	87%	339	266	79%	444	60%	615
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(042	ADDIT	190	615	324%	202	305%	12,826	6,360	50%	13,622	47%	14,326
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(057	BOOK	0	0	0%	25	0%	0	0	0%	200	0%	300
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(066	EMPL	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(070	IN STA	152	0	0%	412	0%	471	2,329	494%	1,280	182%	2,900
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(080	OUT C	0	0	0%	1,592	0%	0	0	0%	12,733	0%	19,100
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(102	CONT	433	7,500	1,730%	786	954%	68,460	22,500	33%	124,209	18%	137,817
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(548	REAG	19,475	27,303	140%	23,016	119%	217,600	236,096	108%	257,168	92%	389,165
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA7966	PUBLIC HEALTH LAB(999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1024	MAINT	0	29,514	0%	15,522	190%	19,547	87,857	449%	39,478	223%	186,265
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1026	ORGA	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1030	EQUIP	0	0	0%	41,667	0%	19,083	0	0%	378,074	0%	500,000
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1039	TELEC	0	265	0%	229	116%	576	1,041	181%	808	129%	2,750
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1041	AUDIT	36	23	65%	80	29%	395	300	76%	882	34%	1,289
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1042	ADDIT	2,207	1,224	55%	3,086	40%	12,692	12,664	100%	17,744	71%	28,525
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1057	BOOK	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1066	EMPL	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2017	010	95	HHS: COMMISSIC	090	HHS: HALL OTHER	9030	BUREA8276	FOOD EMERGENCY 1070	IN STA	0										

2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC7892	MAINTENANCE	048	CONT	4,086		44,381	1,086%	9,953	463%		189,030	285,251	151%		443,762	64%		586,777
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC7892	MAINTENANCE	064	RET P	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC7892	MAINTENANCE	070	IN STA	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC7892	MAINTENANCE	103	CONT	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC7892	MAINTENANCE	999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC8132	WORKERS COMPEN062	WORK		0	24,104	0%	12,638	191%		117,895	224,787	191%		61,875	363%		151,651	
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC8132	WORKERS COMPEN999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0	
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC8501	UNEMPLOYMENT CO061	UNEM	0	0	0	0%	246	0%		2,989	0	0%		2,953	0%		2,953	
2017				010	95	HHS: COMMISSIC091	HHS: CALL OTHER	9100	GLENC8501	UNEMPLOYMENT CO999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0	
2017					95	HHS: COMMISSIC091	HHS: CALL OTHER			CATEGORY TOTALS			115,780	143,657	124%	184,949	78%		949,993	1,207,471	127%		1,535,348	79%		2,454,058	
2017					95	HHS: COMMISSIC091	HHS: CAGENCY TOTALS						1,038,789	1,080,721	104%	1,263,234	86%		8,855,452	9,125,493	103%		10,770,204	85%		16,591,919	
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 3068	CONSUMER & FAMILY	010	PERS	3,023		3,803	126%	3,179	120%		25,628	28,025	109%		26,959	104%		41,712
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 3068	CONSUMER & FAMILY	017	FT EM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 5945	CMH PROGRAM SUP	010	PERS	39,383		37,553	95%	51,943	72%		381,477	337,430	88%		503,129	67%		722,708
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 5945	CMH PROGRAM SUP	017	FT EM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7001	FINANCIAL MGMT/AU	010	PERS	37,932		37,058	98%	39,498	94%		307,142	333,139	108%		319,825	104%		485,076
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7001	FINANCIAL MGMT/AU	017	FT EM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7002	LEGAL - GUARDIANS	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7003	COMMITMENT COST	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7006	INTERIM CARE FUND	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7010	COMMTY MENTAL H	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7011	PEER SUPPORT SER	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7012	FAMILY MUTUAL SUP	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7143	MENTAL HEALTH BL	010	PERS	5,045		5,369	106%	5,093	105%		41,701	43,746	105%		42,100	104%		65,457
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7143	MENTAL HEALTH BL	017	FT EM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7162	OFFICE OF REIMBUR	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7877	OFFICE OF DIRECTO	010	PERS	0	0	0	0%	3,785	0%		17,911	32,206	180%		45,004	72%		49,609
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7877	OFFICE OF DIRECTO	012	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 7877	OFFICE OF DIRECTO	017	FT EM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 8133	WORKERS COMPEN	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL	9200	DIV OF 8581	UNEMPLOYMENT CO	010	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017					95	HHS: COMMISSIC092	HHS: FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			85,382	87,566	103%	103,847	84%		773,859	774,545	100%		937,018	83%		1,364,562	
2017				010	95	HHS: COMMISSIC092	HHS: PART TIME TEMP	9200	DIV OF 3068	CONSUMER & FAMILY	050	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: PART TIME TEMP	9200	DIV OF 3069	OLDER ADULT TARG	050	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: PART TIME TEMP	9200	DIV OF 7001	FINANCIAL MGMT/AU	050	PERS	0	0	0	0%	4,476	0%		4,058	6,538	161%		53,709	12%		53,709
2017				010	95	HHS: COMMISSIC092	HHS: PART TIME TEMP	9200	DIV OF 7162	OFFICE OF REIMBUR	050	PERS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017					95	HHS: COMMISSIC092	HHS: PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0	0%	4,476	0%		4,058	6,538	161%		53,709	12%		53,709
2017				010	95	HHS: COMMISSIC092	HHS: OVERTIME TOTAL	9200	DIV OF 5945	CMH PROGRAM SUP	018	OVER	0	0	0	0%	35	0%		0	0	0%		279	0%		419
2017				010	95	HHS: COMMISSIC092	HHS: OVERTIME TOTAL	9200	DIV OF 7001	FINANCIAL MGMT/AU	018	OVER	0	0	0	0%	5	0%		0	0	0%		37	0%		55
2017				010	95	HHS: COMMISSIC092	HHS: OVERTIME TOTAL	9200	DIV OF 7877	OFFICE OF DIRECTO	018	OVER	0	0	0	0%	0	0%		0	4	0%		0	0%		0
2017					95	HHS: COMMISSIC092	HHS: OVERTIME TOTALS			CATEGORY TOTALS			0	0	0	0%	40	0%		0	4	0%		316	1%		474
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 3068	CONSUMER & FAMILY	060	BENE	1,788		2,012	113%	1,975	102%		15,190	15,799	104%		16,783	94%		25,273
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 3069	OLDER ADULT TARG	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 5945	CMH PROGRAM SUP	060	BENE	17,288		18,228	105%	25,066	73%		167,253	147,286	88%		242,503	61%		343,550
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7001	FINANCIAL MGMT/AU	060	BENE	14,048		14,926	106%	17,689	84%		111,548	121,296	109%		140,459	86%		208,217
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7002	LEGAL - GUARDIANS	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7003	COMMITMENT COST	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7006	INTERIM CARE FUND	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7009	BBH POLICY ANALY	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7010	COMMTY MENTAL H	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7011	PEER SUPPORT SER	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7012	FAMILY MUTUAL SUP	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7143	MENTAL HEALTH BL	060	BENE	1,623		2,356	145%	1,646	143%		14,249	15,319	108%		14,454	106%		21,651
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7155	MEDICAID PAYMENT	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7162	OFFICE OF REIMBUR	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7851	MENTAL HEALTH DA	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7861	OLMSTEAD GRANT	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7868	INTEGRATED ILLNES	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7877	OFFICE OF DIRECTO	060	BENE	0	2,825	0%	3,102	91%		14,248	23,131	162%		34,010	68%		37,227	
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 7999	DEFAULT ACCOUNT	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092	HHS: BENEFITS TOTALS	9200	DIV OF 8133	WORKERS COMPEN	060	BENE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017				010	95	HHS: COMMISSIC092																					

2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1849	TTI GRANT	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1849	TTI GRANT	102	CONT	0	0	0%	417	0%	0	0%	3,333	0%	5,000	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	067	TRAIN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	068	REMU	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	502	PAYM	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 2087	MIPCD GRANT	041	AUDIT	86	0	0%	238	0%	1,029	124	12%	2,854	4%	3,507
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 2087	MIPCD GRANT	080	OUT C	0	0	0%	250	0%	735	0	0%	3,000	0%	3,000
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 2087	MIPCD GRANT	102	CONT	79,062	0	0%	275,548	0%	670,591	78,089	12%	2,337,159	3%	3,135,563
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 2087	MIPCD GRANT	502	PAYM	5,029	0	0%	53,595	0%	140,075	-1,406	-1%	994,299	0%	1,491,449
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	021	FOOD	0	0	0%	592	0%	779	305	39%	4,889	6%	7,101
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	022	RENT	0	0	0%	66	0%	0	0	0%	525	0%	788
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	030	EQUIP	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	039	TELEC	0	19	0%	8,221%	62	96	156%	76	127%	101	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	057	BOOK	63	0	0%	154	0%	80	61	77%	195	31%	454
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	066	EMPL	0	0	0%	31	0%	90	0	0%	372	0%	372
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	067	TRAIN	0	0	0%	134	0%	0	0	0%	1,072	0%	1,608
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	068	REMU	0	0	0%	385	0%	127	85	67%	2,681	3%	4,614
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	070	IN STA	0	0	0%	116	0%	843	1,208	143%	582	208%	1,386
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	080	OUT C	0	0	0%	205	0%	0	2,394	0%	1,638	146%	2,457
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3068	CONSUMER & FAMIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 3069	OLDER ADULT TARG	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	021	FOOD	0	387	0%	118	329%	267	387	145%	1,412	27%	1,412
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	022	RENT	0	165	0%	241	68%	1,221	1,319	108%	1,997	66%	2,896
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	026	ORGA	0	0	0%	794	0%	8,979	8,979	100%	9,529	94%	9,529
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	030	EQUIP	0	479	0%	65	737%	0	479	0%	520	92%	780
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	039	TELEC	137	538	391%	138	391%	1,587	2,528	159%	1,591	155%	3,025
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	041	AUDIT	40	0	0%	37	0%	397	481	121%	365	132%	481
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	042	ADDIT	1,291	620	48%	1,430	43%	9,501	6,858	72%	10,528	65%	15,000
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	066	EMPL	0	0	0%	18	0%	0	0	0%	141	0%	212
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	067	TRAIN	0	0	0%	833	0%	0	190	0%	6,667	3%	10,000
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	070	IN STA	140	402	287%	1,431	28%	618	4,582	741%	6,303	73%	8,423
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	080	OUT C	0	0	0%	56	0%	0	134	0%	448	30%	672
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	102	CONT	807,471	1,305,430	162%	1,383,857	94%	4,953,470	7,491,918	151%	8,489,342	88%	16,669,764
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	103	CONT	87,484	0	0%	24,668	0%	501,502	764,829	153%	141,410	541%	764,829
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5945	CMH PROGRAM SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5946	WE INVISION GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5946	WE INVISION GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	022	RENT	257	165	64%	391	42%	1,266	1,319	104%	1,922	69%	3,931
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	030	EQUIP	0	0	0%	347	0%	0	208	0%	2,779	7%	4,168
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	039	TELEC	54	1,692	3,158%	65	2,608%	2,235	5,491	246%	2,707	203%	14,973
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	041	AUDIT	18	19	102%	21	87%	168	203	121%	196	103%	291
2017	010	95	HHS: COMMISSIC	092	HHS: B:ALL OTHER	9200	DIV OF 7001	FINANCIAL MGMT/AU	042	ADDIT	1,291	620	48%	1,430	43%	9,501	6,858	72%	10,528	65%	15,000
2017	010	95	HHS: COMMISSIC	0																	

2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H502	PAYM	0	0	0%	966,716	0%	0	0%	7,733,728	0%	11,600,592	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H551	NORT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H552	REHA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H553	CASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H554	EVAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H555	THER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H556	INDIG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H569	EMER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07010	COMMTY MENTAL H999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07011	PEER SUPPORT SER102	CONT	107,338	215,426	201%	160,013	135%	229,573	406,324	177%	342,234	119%	1,509,290	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07011	PEER SUPPORT SER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07012	FAMILY MUTUAL SUP102	CONT	112,507	0	0%	112,541	0%	312,063	316,318	101%	312,157	101%	475,140	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07012	FAMILY MUTUAL SUP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL021	FOOD	113	0	0%	1,068	0%	814	591	73%	7,699	8%	8,400	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL022	RENT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL030	EQUIP	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL039	TELEC	0	153	0%	125	122%	62	513	832%	187	274%	1,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL041	AUDIT	7	100	1,426%	8	1,259%	1,468	1,647	112%	1,663	99%	1,928	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL042	ADDIT	215	103	48%	213	49%	1,583	1,143	72%	1,565	73%	2,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL057	BOOK	0	0	0%	21	0%	125	0	0%	250	0%	250	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL066	EMPL	0	0	0%	42	0%	0	0	0%	333	0%	500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL068	REMU	669	139	21%	4,114	3%	1,345	245	18%	8,270	3%	9,250	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL070	IN STA	0	0	0%	250	0%	206	55	27%	2,414	2%	3,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL080	OUT C	0	0	0%	1,197	0%	3,646	8,829	242%	14,243	62%	14,360	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL0102	CONT	201,128	15,135	8%	237,827	6%	1,591,236	1,590,189	100%	1,881,584	85%	1,881,584	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07143	MENTAL HEALTH BL0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07155	MEDICAID PAYMENT041	AUDIT	655	568	87%	570	100%	5,775	4,966	86%	5,030	99%	7,539	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07155	MEDICAID PAYMENT510	MEDIC	613,825	557,571	91%	565,766	99%	5,240,521	4,850,945	93%	4,830,217	100%	7,531,838	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07155	MEDICAID PAYMENT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07162	OFFICE OF REIMBUR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA021	FOOD	0	106	0%	250	42%	0	206	0%	2,000	10%	3,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA030	EQUIP	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA038	TECH	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA041	AUDIT	1	12	1,917%	1	913%	73	112	154%	153	74%	181	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA067	TRAIN	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA080	OUT C	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA102	CONT	5,323	15,710	295%	13,676	115%	50,043	108,044	216%	128,566	84%	200,169	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07851	MENTAL HEALTH DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07861	OLMSTEAD GRANT 041	AUDIT	0	0	0%	13	0%	2	0	0%	152	0%	152	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07861	OLMSTEAD GRANT 068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07861	OLMSTEAD GRANT 080	OUT C	0	0	0%	838	0%	1,940	0	0%	10,060	0%	10,060	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07861	OLMSTEAD GRANT 102	CONT	0	0	0%	1,166	0%	0	0	0%	9,325	0%	13,988	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07861	OLMSTEAD GRANT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07868	INTEGRATED ILLNES041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07868	INTEGRATED ILLNES102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07868	INTEGRATED ILLNES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO021	FOOD	0	0	0%	22	0%	0	0	0%	179	0%	268	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO022	RENT	86	43	50%	170	25%	344	344	100%	680	51%	1,020	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO039	TELEC	123	336	274%	187	180%	1,021	1,119	110%	1,556	72%	2,213	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO040	INDIR	0	861	0%	833	103%	10,000	7,318	73%	5,309	138%	10,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO041	AUDIT	2	1	52%	4	34%	28	13	45%	44	30%	57	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO042	ADDIT	516	248	48%	572	43%	3,800	2,743	72%	4,211	65%	6,000	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO057	BOOK	0	0	0%	10	0%	124	124	100%	124	100%	124	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO070	IN STA	0	0	0%	130	0%	115	1,560	1,357%	630	248%	1,560	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO080	OUT C	0	0	0%	44	0%	0	0	0%	352	0%	528	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 07877	OFFICE OF DIRECTO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 08133	WORKERS COMPEN062	WORK	0	0	0%	208	0%	654	503	77%	860	58%	2,500	0%
2017	010	95	HHS: COMMISSIC092	HHS: BALL OTHER	9200	DIV 08133	WORKERS COMPEN999	FCLG	0	0	0%	0								

2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S030	EQUIF	0	0	0%	0	0%	0	0%	309	0%	464
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S039	TELEC	49	1,112	2,269%	55	2,026%	2,891	4,609	159%	3,236	11,502
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S041	AUDIT	59	102	175%	73	139%	617	863	140%	773	1,142
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S042	ADDIT	1,761	1,058	60%	1,881	56%	12,272	11,180	91%	13,107	20,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S057	BOOK	0	0	0%	5	0%	0	0%	42	0%	63
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S062	WORK	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S064	RET P	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S066	EMPL	0	0	0%	29	0%	0	0%	230	0%	345
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S070	IN STA	124	219	176%	151	145%	907	950	105%	1,101	2,017
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S080	OUT C	0	0	0%	235	0%	814	1,806	222%	959	2,820
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0102	CONT	0	0	0%	17,862	0%	101,233	92,187	91%	128,668	214,340
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0513	VACCI	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0559	CATA	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0561	SPEC	116,354	82,881	71%	139,237	60%	858,214	827,569	96%	1,026,995	1,616,997
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0562	CSHC	36,982	19,769	53%	53,609	37%	361,613	336,838	93%	524,192	741,890
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5191	SPECIAL MEDICAL S0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0037	TECH	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0038	TECH	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0067	TRAIN	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0068	REMU	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0502	PAYM	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5340	LIFESPAN RESPITE 0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0022	RENT	0	201	0%	233	86%	1,408	1,609	114%	1,633	2,799
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0026	ORGA	1,000	0	0%	1,065	0%	1,160	975	84%	1,235	3,922
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0030	EQUIF	0	0	0%	42	0%	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0035	SHAR	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0039	TELEC	701	2,300	328%	725	317%	6,063	9,747	161%	6,270	18,329
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0040	INDIR	0	0	0%	2,083	0%	25,000	25,000	100%	9,094	25,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0041	AUDIT	19	93	481%	20	473%	569	578	102%	578	578
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0042	ADDIT	1,293	794	61%	1,379	58%	9,326	8,385	90%	9,946	15,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0057	BOOK	0	0	0%	13	0%	0	0%	101	0%	151
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0064	RET P	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0066	EMPL	0	0	0%	88	0%	220	0	0%	236	1,061
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0070	IN STA	155	369	238%	408	90%	2,973	3,450	116%	7,835	17,042
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0080	OUT C	0	0	0%	137	0%	0	75	0%	1,092	1,638
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0102	CONT	35,967	122,434	340%	34,378	356%	327,044	475,050	145%	312,593	575,360
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0103	CONT	13,412	-15,049	-112%	48,545	-31%	96,336	187,874	195%	348,681	653,708
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0108	PROV	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5947	PROGRAM SUPPORT0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F021	FOOD	0	0	0%	1,464	0%	72	0	0%	17,563	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F022	RENT	0	0	0%	817	0%	0	0	0%	6,533	9,800
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F030	EQUIF	0	0	0%	221	0%	0	0	0%	1,767	2,650
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F037	TECH	0	0	0%	1,405	0%	0	0	0%	11,236	16,854
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F038	TECH	0	0	0%	575	0%	0	0	0%	4,600	6,900
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F039	TELEC	0	0	0%	500	0%	0	0	0%	4,000	6,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F041	AUDIT	7	0	0%	18	0%	432	191	44%	1,113	1,447
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F057	BOOK	0	0	0%	582	0%	0	0	0%	4,653	6,980
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F066	EMPL	0	0	0%	625	0%	0	0	0%	5,003	7,505
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F067	TRAIN	0	0	0%	6,476	0%	0	0	0%	51,806	77,709
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F068	REMU	0	0	0%	2,950	0%	0	0	0%	23,600	35,400
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F069	PROM	0	0	0%	292	0%	0	0	0%	2,333	3,500
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F070	IN STA	0	0	0%	650	0%	119	0	0%	7,803	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F080	OUT C	0	0	0%	2,684	0%	0	0	0%	21,471	32,206
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F102	CONT	0	1,496	0%	111,832	1%	383,187	102,992	27%	870,969	1,341,987
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F501	PAYM	0	0	0%	667	0%	0	0	0%	5,333	8,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F502	PAYM	0	0	0%	4,167	0%	5,500	0	0%	50,000	50,000
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F5949	PROJECT ACCESS F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7013	FAMILY SUPPORT SE102	CONT	299,579	0	0%	407,099	0%	2,057,864	2,117,087	103%	2,796,441	5,374,109
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7013	FAMILY SUPPORT SE502	PAYM	0	0	0%	0	0%	0	0	0%	0	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7013	FAMILY SUPPORT SE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7014	EARLY INTERVENTIC041	AUDIT	179	171	95%	222	77%	1,914	2,193	115%	2,372	2,860
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7014	EARLY INTERVENTIC102	CONT	117,349	0	0%	141,805	0%	978,729	1,132,707	116%	1,182,707	2,820,004
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7014	EARLY INTERVENTIC502	PAYM	233,670	366,595	157%	231,584	158%	3,454,763	3,378,879	98%	3,423,922	5,328,652
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7014	EARLY INTERVENTIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7016	ACQUIRED BRAIN DI041	AUDIT	763	800	105%	811	99%	7,091	7,480	105%	7,539	12,132
2017	010	95	HHS: COMMISSIC	093	HHS: DALL OTHER	9300	DIV 0F7016	ACQUIRED BRAIN DI102	CONT										

2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07110	CHILDREN	557	MEDIC	274,703	322,235	117%		303,276	106%	3,095,286	3,087,804	100%	3,417,246	90%	5,404,730
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07110	CHILDREN	558	WAITL	0	144,563	0%		148,604	97%	46,183	487,178	1,055%	217,474	224%	1,783,247
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07110	CHILDREN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	021	FOOD	379	970	256%		303	320%	9,018	7,308	81%	7,201	101%	12,852
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	022	RENT	140	70	50%		248	28%	560	560	100%	991	56%	1,487
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	024	MAINT	0	0	0%		224	0%	4,346	598	14%	1,649	36%	2,689
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	030	EQUIP	0	0	0%		167	0%	1,195	199	17%	1,253	16%	2,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	039	TELEC	270	414	154%		322	129%	2,521	2,617	104%	3,016	87%	4,554
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	049	TRAN	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	061	UNEM	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	064	RET P	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	066	EMPL	0	0	0%		40	0%	0	0	0%	322	0%	483
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	070	IN STA	613	199	32%		705	28%	3,938	1,986	50%	4,523	44%	6,193
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	080	OUT C	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	501	PAYM	167	131	78%		185	70%	1,635	1,544	94%	1,816	85%	2,585
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	550	ASSE	0	0	0%		292	0%	0	0	0%	2,334	0%	3,501
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07164	NH DESIGNATED RE	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	030	EQUIP	0	0	0%		167	0%	0	0	0%	1,333	0%	2,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	039	TELEC	0	464	0%		231	201%	418	1,385	332%	419	331%	2,768
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	040	INDIR	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	041	AUDIT	9	14	160%		14	97%	97	116	120%	159	73%	254
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	042	ADDIT	936	529	57%		1,004	53%	5,891	5,590	95%	6,320	88%	10,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	064	RET P	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	066	EMPL	0	0	0%		18	0%	0	0	0%	141	0%	212
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	070	IN STA	0	0	0%		55	0%	0	0	0%	439	0%	658
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	080	OUT C	0	0	0%		148	0%	0	0	0%	1,185	0%	1,778
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07167	MEDICAID COMPLIAN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	040	INDIR	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	041	AUDIT	2,251	1,877	83%		2,560	73%	16,294	16,970	104%	18,531	92%	35,035
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	070	IN STA	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	102	CONT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	510	MEDIC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	511	MEDIC	2,776,884	2,189,132	79%		3,482,773	63%	15,685,960	15,775,146	101%	19,673,361	80%	35,000,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07172	MEDICAID TO SCHOO	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07559	NH BRAIN INJURY PR	041	AUDIT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07559	NH BRAIN INJURY PR	102	CONT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07559	NH BRAIN INJURY PR	502	PAYM	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07559	NH BRAIN INJURY PR	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	021	FOOD	0	0	0%		83	0%	0	0	0%	667	0%	1,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	022	RENT	0	0	0%		83	0%	0	0	0%	667	0%	1,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	026	ORGA	0	0	0%		42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	030	EQUIP	0	0	0%		208	0%	0	1,492	0%	1,667	90%	2,500
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	039	TELEC	0	193	0%		167	116%	127	563	443%	249	226%	2,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	040	INDIR	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	041	AUDIT	477	40	8%		521	8%	1,579	1,253	79%	1,725	73%	2,789
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	042	ADDIT	705	423	60%		752	56%	4,909	4,472	91%	5,243	85%	8,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	064	RET P	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	066	EMPL	0	0	0%		42	0%	0	0	0%	333	0%	500
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	070	IN STA	0	0	0%		83	0%	0	259	0%	667	39%	1,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	080	OUT C	0	495	0%		750	66%	3,478	3,460	99%	9,000	38%	9,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	1102	CONT	214,979	0	0%		240,098	0%	684,744	559,206	82%	764,752	73%	1,800,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	1304	RESE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	1502	PAYM	37,194	10,883	29%		83,267	13%	245,982	195,097	79%	550,691	35%	800,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07852	INFANT - TODDLER	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07855	TBI IMPLEMENTATIO	041	AUDIT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07855	TBI IMPLEMENTATIO	102	CONT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	021	FOOD	1,000	88	9%		1,234	7%	1,982	899	45%	2,445	37%	10,000
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	030	EQUIP	0	0	0%		208	0%	0	0	0%	1,667	0%	2,500
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	037	TECH	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	038	TECH	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	039	TELEC	0	212	0%		125	169%	201	701	348%	258	272%	1,500
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	040	INDIR	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	041	AUDIT	203	62	30%		288	21%	568	546	96%	805	68%	1,049
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	042	ADDIT	540	348	64%		574	61%	4,211	3,678	87%	4,477	82%	6,580
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	057	BOOK	0	0	0%		104	0%	0	0	0%	833	0%	1,250
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	064	RET P	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIC	093	HHS: QALL OTHER	9300	DIV 07858	SOCIAL SERVICES BI	066	EMPL	0	0	0%		125	0%	0	1,425	0%	1,000	143%	1,500
2017	010</																					

2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8400	ADMINISTRATION	019	HOLID	186	0	0%	25	0%	1,280	0	0%	171	0%	222
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8410	NHH - FACILITY/PATHI010	PERS	394,979	435,375	110%	475,963	91%	3,363,948	3,468,628	103%	4,053,671	86%	6,267,287	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8410	NHH - FACILITY/PATHI012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8410	NHH - FACILITY/PATHI017	FT EM	0	0	0%	4,159	0%	13,401	13,882	102%	49,905	27%	49,905	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8410	NHH - FACILITY/PATHI019	HOLID	6,187	6,749	109%	7,883	86%	45,265	47,411	105%	57,674	82%	74,040	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8410	NHH - FACILITY/PATHI059	TEMP	0	0	0%	3,743	0%	0	0	0%	29,940	0%	44,910	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8583	UNEMPLOYMENT CO010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8750	ACUTE PSYCHIATRIQ010	PERS	1,416,030	1,587,150	112%	1,668,716	95%	11,994,213	13,258,136	111%	14,134,544	94%	22,195,958	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8750	ACUTE PSYCHIATRIQ012	PERS	91,020	96,947	107%	115,313	84%	776,320	771,275	99%	983,517	78%	1,503,181	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8750	ACUTE PSYCHIATRIQ017	FT EM	0	0	0%	38,163	0%	49,985	55,132	110%	457,952	12%	457,952	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8750	ACUTE PSYCHIATRIQ019	HOLID	36,927	44,415	120%	54,633	81%	294,018	329,534	112%	434,995	76%	549,642	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8750	ACUTE PSYCHIATRIQ059	TEMP	0	0	0%	10,610	0%	0	0	0%	84,880	0%	127,320	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL	9400	NEW H8753	SEXUAL PREDATORS010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		2,013,358	2,241,918	111%	2,478,343	90%	17,118,699	18,477,514	108%	21,132,785	87%	32,556,524	
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP	9400	NEW H7131	TRANSITIONAL HOU050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP	9400	NEW H8027	ADULT BASIC EDUC050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP	9400	NEW H8400	ADMINISTRATION	050	PERS	0	-10,579	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP	9400	NEW H8410	NHH - FACILITY/PATHI050	PERS	17,847	20,961	117%	8,804	238%	164,165	169,666	103%	80,989	209%	122,731	
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP	9400	NEW H8750	ACUTE PSYCHIATRIQ050	PERS	67,313	90,198	134%	56,802	159%	530,960	796,621	150%	448,046	178%	737,863	
2017	010	95	HHS: COMMISSIC094	HHS: N PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		85,160	100,580	118%	65,606	153%	695,124	966,286	139%	529,035	183%	860,594	
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTAL	9400	NEW H7131	TRANSITIONAL HOU018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTAL	9400	NEW H8027	ADULT BASIC EDUC018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTAL	9400	NEW H8400	ADMINISTRATION	018	OVER	5,228	6,035	115%	3,904	155%	39,979	45,255	113%	29,855	152%	51,882
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTAL	9400	NEW H8410	NHH - FACILITY/PATHI018	OVER	17,170	16,576	97%	8,538	194%	148,298	125,432	85%	73,746	170%	105,869	
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTAL	9400	NEW H8750	ACUTE PSYCHIATRIQ018	OVER	146,542	160,487	110%	53,751	299%	975,082	1,288,435	132%	357,655	360%	574,903	
2017	010	95	HHS: COMMISSIC094	HHS: NOVERTIME TOTALS			CATEGORY TOTALS		168,940	183,099	108%	66,193	277%	1,163,359	1,459,123	125%	461,256	316%	732,654	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7118	GROUP A TRUST FUN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7119	GROUP B TRUST FUN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7121	GROUP C INDIGENT 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7122	GROUP C PARTIAL P060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7123	GROUP C JAFFREY S060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7124	GROUP D PATIENT P060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7125	GROUP D MOSES 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7127	PROMOTION OF RES060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7130	NURSING EDUCATIO060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7131	TRANSITIONAL HOU060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H7999	DEFAULT ACCOUNTI060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8027	ADULT BASIC EDUC060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8028	BIOTERRORISM HOS060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8136	WORKERS COMPEN060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8400	ADMINISTRATION	060	BENE	37,202	34,088	92%	53,279	64%	316,815	284,768	90%	453,727	63%	682,081
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8410	NHH - FACILITY/PATHI060	BENE	250,478	273,947	109%	308,999	89%	2,076,333	2,147,884	103%	2,561,434	84%	3,868,726	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8583	UNEMPLOYMENT CO060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8750	ACUTE PSYCHIATRIQ060	BENE	822,183	916,601	111%	995,951	92%	6,980,559	7,575,043	109%	8,455,898	90%	12,910,754	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H8753	SEXUAL PREDATORS060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9400	NEW H9064	NH HOSPITAL REVOL060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS	9998	ERP G9807	ACTIVITY ACCT AGY060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N BENEFITS TOTALS			CATEGORY TOTALS		1,109,863	1,224,636	110%	1,358,228	90%	9,373,708	10,007,695	107%	11,471,060	87%	17,461,561	
2017	010	95	HHS: COMMISSIC094	HHS: N CONSULTANTS TO	9400	NEW H7131	TRANSITIONAL HOU046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CONSULTANTS TO	9400	NEW H8400	ADMINISTRATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CONSULTANTS TO	9400	NEW H8410	NHH - FACILITY/PATHI046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CONSULTANTS TO	9400	NEW H8750	ACUTE PSYCHIATRIQ046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H0009	UNRESTRICTED INC020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7118	GROUP A TRUST FUN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7119	GROUP B TRUST FUN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7121	GROUP C INDIGENT 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7122	GROUP C PARTIAL P020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7123	GROUP C JAFFREY S020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7124	GROUP D PATIENT P020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7125	GROUP D MOSES 020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7127	PROMOTION OF RES020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7130	NURSING EDUCATIO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H7131	TRANSITIONAL HOU020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8027	ADULT BASIC EDUC020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8028	BIOTERRORISM HOS020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8136	WORKERS COMPEN020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8400	ADMINISTRATION	020	CURR	1,382	1,688	122%	1,717	98%	30,852	27,585	89%	38,330	72%	48,008
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8410	NHH - FACILITY/PATHI020	CURR	45,802	37,639	82%	51,326	73%	317,456	360,450	114%	355,741	101%	605,474	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8583	UNEMPLOYMENT CO020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIC094	HHS: N CURRENT EXPENS	9400	NEW H8750	ACUTE PSYCHIATRIQ020	CURR	10,627	5,571	52%	18,000	31%	27,276	67,172	246%	46,202	145%	128,816	
2017	010																			

2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9510	OFFIC 5959	OFFICE OF REIMBUR	050	PERS	0	0	0	0	0	0	0	0	0	0	
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9510	OFFIC 7935	IMPROVEMT/INTEGR	050	PERS	22,009	-2,461	-11%	27,341	-9%	173,044	138,873	80%	214,970	65%	357,190
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5143	CHILD CARE LICENS	050	PERS	0	0	0	414	0%	0	0	0	3,311	0%	4,967
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5146	HEALTH FACILITIES	A050	PERS	3,041	6,432	212%	186	3,454%	11,998	65,743	548%	735	8,949%	2,487
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5680	LEGAL SERVICES	050	PERS	4,200	2,798	67%	5,312	53%	23,265	44,920	193%	29,424	153%	47,155
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5682	COMMUNITY RESIDE	050	PERS	0	0	0	0	0	0	0	0	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5683	OPERATIONS SUPP	050	PERS	0	0	0	11,059	0%	0	1,218	0%	88,471	1%	132,706
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9520	OFFIC 5696	OMBUDSMAN	050	PERS	0	1,760	0%	2,635	67%	10,115	14,954	148%	31,621	47%	31,621
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9530	OFFIC 5677	BUREAU OF HUMAN	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9530	OFFIC 5685	MANAGEMENT SUPP	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9530	OFFIC 5687	DHHS DISTRICT OFF	050	PERS	0	0	0	0	0	0	0	0	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9540	OFFIC 5952	OFFICE OF INFORMAT	050	PERS	20,294	26,929	133%	4,703	573%	130,121	223,732	172%	30,155	742%	55,281
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9560	OFF M6126	MEDICAID ADMINIST	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9570	DIV. O 5028	ACCESS AND VISITA	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9570	DIV. O 5029	EXPEDITED IV-D SER	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9570	DIV. O 6128	CHILD SUPPORT SER	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9580	COMM 5306	SYSTEM OF CARE G	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9582	DCBC3 3076	WIA GRANT	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9582	DCBC3 5822	TOBEY SCHOOL	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9582	DCBC3 5872	CHAPTER 1	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9584	DCBC3 1387	TREATMENT - PREV	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9584	DCBC3 2208	NATIONAL OUTCOME	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9584	DCBC3 3079	TREATMENT AND PR	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9584	DCBC3 5367	TIRRELL HOUSE	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP	F9584	DCBC3 5370	MULTIPLE OFFENSE	050	PERS	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: DPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			60,487	47,265	78%	70,842	67%	470,943	595,282	126%	613,362	97%	933,490
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 5000	COMMISSIONER'S O	018	OVER	0	0	0	603	0%	429	221	52%	1,559	14%	7,240
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 5025	EMPLOYEE ASSISTA	018	OVER	155	192	124%	109	177%	3,539	1,919	54%	2,480	77%	3,805
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 5676	OFFICE OF BUSINES	018	OVER	1,730	1,422	82%	2,266	63%	19,781	19,502	99%	25,916	75%	52,051
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 5951	OFFICE OF MIN HLTH	018	OVER	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 5958	REFUGEE CASH & M	018	OVER	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9500	OFFIC 7178	HOMELAND SECURIT	018	OVER	1,287	0	0	1,773	0%	2,087	1,917	92%	2,874	67%	17,500
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9510	OFFIC 5695	IMPROVEMENT, INTE	018	OVER	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9510	OFFIC 5959	OFFICE OF REIMBUR	018	OVER	0	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9510	OFFIC 7935	IMPROVEMT/INTEGR	018	OVER	588	36	6%	847	4%	776	3,692	476%	1,116	331%	3,237
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5143	CHILD CARE LICENS	018	OVER	0	0	0	732	0%	0	129	0%	5,858	2%	8,787
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5146	HEALTH FACILITIES	A018	OVER	126	0	0	453	0%	5,922	437	7%	21,301	2%	24,516
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5680	LEGAL SERVICES	018	OVER	1,184	690	58%	1,342	51%	1,184	9,573	808%	1,342	713%	1,342
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5682	COMMUNITY RESIDE	018	OVER	0	0	0	93	0%	49	0	0%	1,121	0%	1,121
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5683	OPERATIONS SUPP	018	OVER	0	0	0	0	0	0	70	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9520	OFFIC 5696	OMBUDSMAN	018	OVER	0	0	0	27	0%	0	0	0%	213	0%	319
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9530	OFFIC 5677	BUREAU OF HUMAN	018	OVER	1,664	452	27%	1,842	25%	8,050	6,226	77%	8,909	70%	19,677
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9530	OFFIC 5685	MANAGEMENT SUPP	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9530	OFFIC 5687	DHHS DISTRICT OFF	018	OVER	0	0	0	542	0%	2,420	0	0%	6,500	0%	6,500
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9540	OFFIC 5952	OFFICE OF INFORMAT	018	OVER	9,730	7,372	76%	0	0	93,031	67,167	72%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9560	OFF M6126	MEDICAID ADMINIST	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9570	DIV. O 6128	CHILD SUPPORT SER	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9581	DCBC3 5193	MEDICAL AND CLIE	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9582	DCBC3 5822	TOBEY SCHOOL	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9584	DCBC3 3079	TREATMENT AND PR	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9584	DCBC3 5367	TIRRELL HOUSE	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9584	DCBC3 5369	ALCOHOL EDUCATIO	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9584	DCBC3 5370	MULTIPLE OFFENSE	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS	9584	DCBC3 5381	STRATEGIC PREVEN	018	OVER	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: COVERTIME TOTALS			CATEGORY TOTALS			16,466	10,169	62%	10,629	96%	137,267	110,853	81%	79,189	140%	146,095
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5000	COMMISSIONER'S O	060	BENE	60,811	64,135	105%	55,457	116%	478,940	509,671	106%	436,773	117%	652,711
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5010	OMH PARTNERSHIP	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5025	EMPLOYEE ASSISTA	060	BENE	16,608	17,409	105%	16,677	104%	138,874	143,772	104%	139,452	103%	211,030
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5423	TAMIFLU SECURITY	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5442	MINORITY HEALTH	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5444	COUNCIL EXPENDIT	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5676	OFFICE OF BUSINES	060	BENE	136,446	139,892	103%	153,964	91%	1,076,452	1,169,265	109%	1,214,658	96%	1,838,944
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5951	OFFICE OF MIN HLTH	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5958	REFUGEE CASH & M	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5976	REFUGEE TARGETED	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 5993	HEALTH PROF OPP	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 6500	FEDERAL GRANT AD	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 7023	EMERGENCY SERVIC	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CBENEFITS TOTALS	9500	OFFIC 7136	UNCOMPENSATED C	060	BENE	0	0	0	0	0	0	0	0%	0	0%	0
2017	010																				

	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	066	EMPL	0	0	0%	68	0%	0	0%	547	0%	820	
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	070	IN STA	178	82	46%	117	70%	3,410	2,282	67%	2,253	101%	5,226
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	080	OUT C	0	0	0%	38	0%	0	0%	301	0%	452	
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5682	COMMUNITY RESIDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	022	RENT	111	151	136%	117	130%	903	1,208	134%	949	127%	1,541
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	026	ORGA	211	0	0%	353	0%	211	0	0%	353	0%	353
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	030	EQUI	0	0	0%	242	0%	855	652	76%	645	101%	2,902
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	039	TELE	0	657	0%	287	229%	372	2,644	711%	1,092	242%	3,441
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	040	INDIR	1,970	2,037	103%	3,571	57%	15,923	16,006	101%	28,863	55%	42,689
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	041	AUDIT	56	44	78%	79	56%	449	354	79%	633	56%	891
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	042	ADDIT	1,292	953	74%	1,604	59%	11,772	9,692	82%	14,622	66%	21,000
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	049	TRAN	0	0	0%	0	0%	0	0	0%	1	0%	1
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	066	EMPL	0	0	0%	18	0%	0	200	0%	144	139%	216
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	070	IN STA	192	192	100%	287	67%	2,122	1,584	75%	3,168	50%	5,358
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	080	OUT C	0	0	0%	60	0%	181	0	0%	718	0%	718
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	103	CONT	0	0	0%	0	0%	0	0	0%	1	0%	1
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5683	OPERATIONS SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	022	RENT	304	152	50%	841	18%	1,368	1,368	100%	3,783	36%	5,044
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	026	ORGA	0	0	0%	23	0%	0	0	0%	184	0%	276
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	030	EQUI	0	0	0%	42	0%	0	0	0%	333	0%	500
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	039	TELE	0	488	0%	216	226%	378	1,227	324%	695	177%	2,588
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	041	AUDIT	13	15	108%	18	80%	124	124	100%	167	74%	250
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	042	ADDIT	620	408	66%	742	55%	5,053	4,154	82%	6,051	69%	9,000
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	066	EMPL	0	0	0%	80	0%	0	400	0%	643	62%	964
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	070	IN STA	42	0	0%	108	0%	204	85	42%	531	16%	1,103
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	080	OUT C	0	0	0%	26	0%	0	0	0%	206	0%	309
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9520	OFFIC 5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	022	RENT	156	156	100%	218	72%	1,248	1,248	100%	1,745	72%	2,617
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	026	ORGA	0	0	0%	66	0%	722	0	0%	788	0%	788
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	030	EQUI	0	0	0%	243	0%	0	1,282	0%	1,947	66%	2,921
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	039	TELE	0	2,079	0%	1,034	201%	3,190	7,243	227%	2,543	285%	12,409
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	041	AUDIT	35	36	103%	50	73%	255	358	140%	361	99%	587
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	042	ADDIT	2,017	1,248	62%	3,428	36%	13,515	12,109	90%	22,973	53%	34,263
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	057	BOOK	0	0	0%	132	0%	0	0	0%	1,053	0%	1,580
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	066	EMPL	0	5,084	0%	29,348	17%	0	81,564	0%	234,781	35%	352,171
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	070	IN STA	220	0	0%	583	0%	938	207	22%	2,486	8%	2,955
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	080	OUT C	0	0	0%	98	0%	0	998	0%	786	127%	1,179
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5677	BUREAU OF HUMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	022	RENT	375,236	379,477	101%	626,232	61%	2,678,408	2,924,302	109%	4,469,998	65%	6,120,979
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	023	HEAT	0	0	0%	2,481	0%	0	0	0%	19,845	0%	29,768
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	024	MAINT	234	0	0%	5,602	0%	238	0	0%	5,707	0%	20,646
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	026	ORGA	0	0	0%	10	0%	0	0	0%	77	0%	116
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	028	TRAN	15,171	26,215	173%	15,475	169%	161,063	164,252	102%	164,295	100%	252,294
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	030	EQUI	692	7,274	1,050%	1,919	379%	8,037	200,898	2,500%	22,278	902%	1,051,024
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	039	TELE	30,235	27,453	91%	18,460	149%	178,197	153,573	86%	108,797	141%	222,360
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	040	INDIR	2,684	2,717	101%	4,603	59%	20,662	20,690	100%	35,436	58%	53,040
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	041	AUDIT	254	324	127%	385	94%	2,348	2,633	112%	3,559	74%	5,716
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	048	CONT	0	0	0%	2,000	0%	0	0	0%	16,000	0%	24,000
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	049	TRAN	30,075	490,690	1,632%	41,798	1,174%	1,739,416	2,206,284	127%	2,417,393	91%	5,539,023
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	010	95	HHS: COMMISSIO	095	HHS: CALL OTHER	9530	OFFIC 5685	MANAGEMENT SUPP	103	CONT	31,181	117,094	376%	171,013	68%	264,059	1,247,772	473%	1,448,263	86%	2,877,172
	2017	010	95	HHS: COMMISSIO																		

[illegible]

2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3007	HIGHWAY MAINTENANCE	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3007	HIGHWAY MAINTENANCE	FT EM	0	120	0	0	120	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3007	HIGHWAY MAINTENANCE	HOLID	-16	0	771	0	2,209	2,313	105%	8,536	27%	9,247	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3008	BRIDGE MAINTENANCE	PERSONNEL	268,010	276,665	103%	290,644	95%	2,324,213	2,420,856	104%	2,520,499	96%	3,844,939
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3008	BRIDGE MAINTENANCE	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3008	BRIDGE MAINTENANCE	FT EM	0	-20	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3008	BRIDGE MAINTENANCE	PERSONNEL	0	222	0	86	259%	0	310	0%	687	45%	1,030
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3009	TRAFFIC OPERATION	HOLID	199,202	229,690	115%	226,429	101%	1,773,348	1,861,297	105%	2,015,728	92%	3,088,516
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3009	TRAFFIC OPERATION	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3009	TRAFFIC OPERATION	FT EM	1,590	480	30%	2,661	18%	1,590	1,570	99%	2,661	59%	4,200
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3009	TRAFFIC OPERATION	HOLID	196	0	0	268	0%	227	278	122%	310	90%	1,000
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3009	TRAFFIC OPERATION	TEMP	0	0	0	1,191	0%	0	0	0%	9,526	0%	14,289
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3011	TURNPIKE BRIDGE	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3011	TURNPIKE BRIDGE	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3011	TURNPIKE BRIDGE	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3031	REIMBURSABLE MAINT	HOLID	0	0	0	1,667	0%	0	0	0%	13,333	0%	20,000
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3048	MAINTENANCE CRIT	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3050	TURNPIKE SIGN MAINT	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3050	TURNPIKE SIGN MAINT	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3052	TRANSPORTATION	PERSONNEL	54,871	62,355	114%	59,443	105%	461,047	509,573	111%	499,461	102%	759,671
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3052	TRANSPORTATION	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3052	TRANSPORTATION	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3052	TRANSPORTATION	HOLID	816	847	104%	1,625	52%	4,678	4,179	89%	9,312	45%	12,123
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3055	INMATE MAINTENANCE	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3066	SALTED WELLS	PERSONNEL	3,866	3,944	102%	3,948	100%	32,523	33,536	103%	33,220	101%	51,356
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3066	SALTED WELLS	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3066	SALTED WELLS	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3198	FUEL DISTRIBUTION	PERSONNEL	22,548	20,966	93%	21,092	99%	197,234	174,009	88%	184,497	94%	283,393
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3198	FUEL DISTRIBUTION	FT EM	1,225	385	31%	1,336	29%	1,470	1,365	93%	1,604	85%	2,520
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D3198	FUEL DISTRIBUTION	HOLID	0	0	0	42	0%	38	0	0%	500	0%	500
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5032	OVERSIZE & OVERW	PERSONNEL	9,867	10,068	102%	9,865	102%	82,441	85,272	103%	82,424	103%	126,818
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5032	OVERSIZE & OVERW	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5033	WELCOME CTRS & R	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5033	WELCOME CTRS & R	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5033	WELCOME CTRS & R	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5034	LIFT BRIDGE OPERA	PERSONNEL	66,818	63,079	94%	69,616	91%	555,025	571,420	103%	578,266	99%	891,281
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5034	LIFT BRIDGE OPERA	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5034	LIFT BRIDGE OPERA	FT EM	0	-20	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	OPS D5034	LIFT BRIDGE OPERA	HOLID	1,996	1,496	75%	1,792	83%	16,434	14,340	87%	14,751	97%	18,669
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3021	TRANS PLANNING	PERSONNEL	130,410	145,385	111%	150,269	97%	1,102,435	1,215,716	110%	1,270,319	96%	1,960,346
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3021	TRANS PLANNING	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3021	TRANS PLANNING	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3021	TRANS PLANNING	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3025	HIGHWAY DESIGN	PERSONNEL	471,670	492,994	105%	541,292	91%	4,130,859	4,155,136	101%	4,740,605	88%	7,208,970
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3025	HIGHWAY DESIGN	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3025	HIGHWAY DESIGN	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3025	HIGHWAY DESIGN	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3028	RIGHT-OF-WAY BUR	PERSONNEL	127,523	132,455	104%	148,838	89%	1,079,313	1,110,801	103%	1,259,717	88%	1,925,478
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3028	RIGHT-OF-WAY BUR	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3028	RIGHT-OF-WAY BUR	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3032	ENVIRONMENTAL BU	PERSONNEL	72,575	75,459	104%	78,557	96%	584,565	635,401	109%	632,749	100%	992,946
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3032	ENVIRONMENTAL BU	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3032	ENVIRONMENTAL BU	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3032	ENVIRONMENTAL BU	HOLID	0	0	0	17	0%	0	0	0%	134	0%	201
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3033	BRIDGE DESIGN BUR	PERSONNEL	170,348	162,302	95%	175,815	92%	1,480,692	1,443,386	97%	1,528,208	94%	2,321,264
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3033	BRIDGE DESIGN BUR	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3033	BRIDGE DESIGN BUR	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3033	BRIDGE DESIGN BUR	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3034	MATERIALS - RESEA	PERSONNEL	207,385	209,138	101%	223,053	94%	1,801,572	1,755,920	97%	1,937,683	91%	2,929,399
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3034	MATERIALS - RESEA	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3034	MATERIALS - RESEA	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3034	MATERIALS - RESEA	HOLID	0	0	0	167	0%	0	900	0%	1,333	68%	2,000
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3035	CONSTRUCTION BUR	PERSONNEL	436,155	452,003	104%	455,107	99%	3,839,045	3,835,481	100%	4,005,861	96%	6,053,345
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3035	CONSTRUCTION BUR	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3035	CONSTRUCTION BUR	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3035	CONSTRUCTION BUR	HOLID	3,077	6,254	203%	3,834	163%	16,872	16,654	99%	21,018	79%	23,999
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	PROJ3036	SPR RESEARCH FUN	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	MUNIC2943	APPORTIONMENT A	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	MUNIC2944	SPR PLANNING FUN	PERSONNEL	0	0	0	0	0	0	0	0	1	0	1
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	MUNIC2944	SPR PLANNING FUN	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	CONS2929	STATE AID CONSTRU	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	CONS3049	NON PARTICIPATING	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	AERO3030	RIDESHARE-BIKE-PE	PERSONNEL	10,105	10,308	102%	10,329	100%	85,558	87,893	103%	87,456	101%	134,280
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	AERO3030	RIDESHARE-BIKE-PE	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	AERO3030	RIDESHARE-BIKE-PE	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN2055	WELCOME CTRS & R	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN2055	WELCOME CTRS & R	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN2055	WELCOME CTRS & R	HOLID	0	0	0	0	0	0	0	0	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN5994	I-95 BRIDGE PURCHA	FT EM	0	0	0	0	0	0	0	0	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN7022	ADMINISTRATION - S	PERSONNEL	134,901	151,748	112%	141,420	107%	1,145,338	1,244,177	109%	1,200,688	104%	1,825,216
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSONNEL	TURN7022	ADMINISTRATION - S	FT EM	600	420	70%	1,697							

2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7037	EAST NH TPK SPAUL010	PERSE	37,973	49,261	130%	32,417	152%	292,982	413,813	141%	250,119	165%	418,163	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7037	EAST NH TPK SPAUL017	FT EM	1,940	3,100	160%	6,641	47%	1,940	10,250	528%	6,641	154%	21,841	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7037	EAST NH TPK SPAUL019	HOLID	0	0	0%	633	0%	409	725	177%	3,406	21%	7,600	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7050	TOLL COLLECTION	017	FT EM	0	0	0%	0	0	0	0	0%	0	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7085	SALARY ADJUSTMENT	010	PERSE	0	0	0%	0	0	0	0	0%	0	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7499	TURNPIKE DEBT SEF017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7500	RSA 237-2 I BLUE STA017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7507	RSA 237-2 VII CENTR017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7511	TOLL COLLECTION E017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7512	L92C217-SPAULDING017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7513	SPAULDING TPK SEC017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7513	SPAULDING TPK SEC019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7514	SPAULDING TPK/US 017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7514	SPAULDING TPK/US 019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN7532	AUTHORIZED-SPAUL019	HOLID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURN8117	WORKERS COMPEN017	FT EM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		96	TRANSPORTATION	TRANSFULL TIME PERSONNEL TOTALS		CATEGORY TOTALS		5,418,880	5,664,034	105%	6,085,214	93%	45,875,932	47,463,119	103%	51,193,335	93%	78,614,165	
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERO2049	LAND AND BUILDING	050	PERSE	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERO2058	MAINTENANCE AND	050	PERSE	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERO2107	AERONAUTICS	050	PERSE	1,989	2,250	113%	2,259	100%	16,489	17,683	107%	18,723	94%	31,940
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERO2931	RAILROAD	050	PERSE	0	0	0%	0	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	ADMIN3038	EXECUTIVE OFFICE	050	PERSE	5,711	0	0%	10,079	0%	44,124	301	1%	36,038	1%	54,057
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIVIS13001	DIVISION OF FINANC	050	PERSE	4,877	3,783	78%	5,003	76%	23,203	18,684	81%	23,805	78%	38,992
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF2056	OFFICE OF FEDERAL	050	PERSE	0	2,385	0%	2,375	100%	0	13,488	0%	19,000	71%	28,500
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF3017	HUMAN RESOURCES	050	PERSE	2,289	0	0%	3,144	0%	19,321	14,749	76%	26,539	56%	40,400
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF5031	OFFICE OF STEWAR	050	PERSE	0	0	0%	0	0	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D2073	ASSET MAINTENANC	050	PERSE	0	0	0%	0	0	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D2928	WINTER MAINTENAN	050	PERSE	45,905	52,095	113%	56,827	92%	92,147	128,976	140%	114,071	113%	210,000
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3005	MECHANICAL SERVI	050	PERSE	0	299	0%	833	36%	0	762	0%	6,667	11%	10,001
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3007	HIGHWAY MAINTENA	050	PERSE	2,363	3,009	127%	3,040	99%	47,697	49,832	104%	61,369	81%	89,903
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3008	BRIDGE MAINTENAN	050	PERSE	1,239	1,326	107%	1,224	108%	34,008	20,985	62%	33,591	62%	44,014
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3009	TRAFFIC OPERATION	050	PERSE	520	0	0%	1,376	0%	71,385	116,617	163%	188,773	62%	336,016
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3011	TURNPIKE BRIDGE	M050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3031	REIMBURSABLE MAI	050	PERSE	0	0	0%	69	0%	0	0	0%	550	0%	825
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3048	MAINTENANCE CRIT	050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3052	TRANSPORTATION	M050	PERSE	8,601	14,237	166%	11,668	122%	70,776	118,187	167%	96,015	123%	160,039
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3055	INMATE MAINTENAN	050	PERSE	2,160	1,264	59%	2,271	56%	36,188	33,977	94%	38,053	89%	53,255
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3066	SALTED WELLS	050	PERSE	0	0	0%	333	0%	0	2,667	0%	4,000	0	4,000
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D3198	FUEL DISTRIBUTION	050	PERSE	0	0	0%	3,831	0%	8,230	0	0%	45,988	0%	45,988
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D5032	OVERSIZE & OVERW	050	PERSE	2,091	3,431	164%	2,599	132%	24,935	27,112	109%	30,995	87%	51,389
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D5033	WELCOME CTRS & R	050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS D5034	LIFT BRIDGE OPERA	050	PERSE	3,063	809	26%	6,878	12%	70,684	54,990	78%	158,721	35%	210,036
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3021	TRANS PLANNING	BU050	PERSE	0	0	0%	3,000	0%	0	351	0%	24,000	1%	36,000
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3022	SPR PLANNING FUN	050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3025	HIGHWAY DESIGN	BU050	PERSE	1,912	1,234	65%	3,427	36%	20,193	14,313	71%	36,193	40%	47,448
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3028	RIGHT-OF-WAY BUR	050	PERSE	4,106	1,849	45%	4,655	40%	27,551	32,853	119%	31,233	105%	51,688
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3032	ENVIRONMENTAL	BU050	PERSE	905	2,403	265%	4,510	53%	2,142	19,972	932%	10,673	187%	32,895
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3033	BRIDGE DESIGN	BU050	PERSE	0	0	0%	548	0%	5,295	0	0%	6,300	0%	6,574
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3034	MATERIALS - RESEA	050	PERSE	370	1,062	287%	740	143%	19,824	28,647	145%	39,650	72%	56,014
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3035	CONSTRUCTION	BU050	PERSE	5,602	3,520	63%	8,902	40%	145,004	139,250	96%	230,405	60%	297,160
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3036	SPR RESEARCH	FUN050	PERSE	0	0	0%	4,201	0%	10,417	3,707	36%	45,311	8%	50,414
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	PROJ3060	STICKNEY AVENUE	F050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	MUNIC2944	SPR PLANNING FUN	050	PERSE	0	358	0%	12,863	3%	17,954	10,857	60%	102,906	11%	154,359
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	CONS 3039	BETTERMENT	050	PERSE	0	0	0%	8,333	0%	27,949	15,722	56%	98,164	16%	100,000
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	FHWA 3054	CONSOLIDATED FED	050	PERSE	5,071	2,478	49%	11,230	22%	46,651	25,088	54%	103,308	24%	142,328
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN2055	WELCOME CTRS & R	050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7022	ADMINISTRATION -	S050	PERSE	5,588	7,229	129%	7,115	102%	39,098	50,083	128%	49,786	101%	82,712
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7026	CENTRAL OPERATIO	050	PERSE	60,810	65,890	108%	78,135	84%	629,455	616,863	98%	808,789	76%	1,185,281
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7027	CENTRAL MAINTENA	050	PERSE	3,270	6,790	208%	27,681	25%	6,284	13,547	216%	53,192	25%	90,000
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7031	EAST NH TPK BLUE	S050	PERSE	45,252	46,950	104%	57,090	82%	461,872	489,684	106%	582,706	84%	869,927
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7032	EAST NH TPK BLUE	S050	PERSE	0	1,031	0%	3,292	31%	0	2,065	0%	26,333	8%	39,500
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7036	EAST NH TPK SPAUL	050	PERSE	27,443	32,465	118%	34,342	95%	253,480	285,482	113%	317,209	90%	486,375
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7037	EAST NH TPK SPAUL	050	PERSE	621	5,081	818%	3,306	154%	5,821	8,908	153%	30,990	29%	44,604
2017	017	96	TRANSPORTATION	TRANSPART TIME TEMP	TURN7499	TURNPIKE DEBT SEF	050	PERSE	0	0	0%	0	0%	0	0	0%	0	0	0
2017		96	TRANSPORTATION	TRANSPART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS		241,759	263,226	109%	387,181	68%	2,278,176	2,373,735	104%	3,498,692	68%	5,182,614	
2017	010	96	TRANSPORTATION	TRANSOVERTIME TOTAL	ADMIN2991	SPECIAL RAILROAD	018	OVER	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2017	010	96	TRANSPORTATION	TRANSOVERTIME TOTAL	AERO2107	AERONAUTICS	018	OVER	0	67	0%	317	21%	716	2,591	362%	1,125	230%	3,800
2017	010	96	TRANSPORTATION	TRANSOVERTIME TOTAL	AERO2916	PUBLIC TRANSPORT	018	OVER	160	388	242%	268	145%	2,391	4,654	195%	4,004	116%	7,500
2017	010	96	TRANSPORTATION	TRANSOVERTIME TOTAL	AERO2931	RAILROAD	018	OVER	162	73	45%	189	39%	1,782	2,071	116%	2,074	100%	3,250
2017	010	96	TRANSPORTATION	TRANSOVERTIME TOTAL	ARRA 0873	TRANSIT CAPITAL	AS018	OVER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSOVERTIME TOTAL	ADMIN3038	EXECUTIVE OFFICE	018	OVER	297	229	77%	326	70%	4,162	2,929	70%	4,574	64%	8,801
2017	015	96	TRANSPORTATION	TRANSOVERTIME TOTAL	DIVIS13001	DIVISION OF FINANC	018	OVER	2,264	0	0%	3,546	0%	15,295	15,912	104%	23,953	66%	34,699
2017	015	96	TRANSPORTATION	TRANSOVERTIME TOTAL	DIV OF2056	OFFICE OF FEDERAL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANSOVERTIME TOTAL	DIV OF3017	HUMAN RESOURCES	018	OVER	393	901	229%	309	292%	3,087	3,723	121%	2,426	153%	4,500
2017	015	96	TRANSPORTATION	TRANSOVERTIME TOTAL	DIV OF5031	OFFICE OF STEWAR	018	OVER	332	0	0%	467	0%						

2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9620	PROJ#3033	BRIDGE DESIGN BUF	018	OVER	3,208	3,415	106%	6,953	49%	30,353	33,102	109%	36,667	90%		55,000	
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9620	PROJ#3034	MATERIALS - RESEA	018	OVER	2,443	3,435	57%	6,982	83%	69,082	83,746	121%	97,137	86%		140,000	
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9620	PROJ#3035	CONSTRUCTION BUF	018	OVER	7,154	14,874	208%		7,669	194%	408,673	369,274	90%	438,128	84%		575,000
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9620	PROJ#3036	SPR RESEARCH FUN	018	OVER	0	0	0%		760	0%	24	0	0%	7,455	0%		9,125
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9620	PROJ#3037	STATE AID CONSTR	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9625	MUNIC2942	MUNICIPAL BRIDGE	018	OVER	0	0	0%		2,987	0%	0	0	0%	23,897	0%		35,846
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9625	MUNIC2944	SPR PLANNING FUN	018	OVER	5,219	8,105	155%		6,748	120%	68,912	38,163	55%	89,088	43%		116,994
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9630	CONS2929	STATE AID CONSTR	018	OVER	0	0	0%		2,088	0%	0	56	0%	16,702	0%		25,054
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9630	CONS3039	BETTERMENT	018	OVER	1,058	1,949	184%		1,277	153%	104,460	102,117	98%	126,075	81%		150,000
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9635	FHWA1843	I-93 CONSTRUCTION	018	OVER	0	29	0%		3,662	1%	42,799	17,867	42%	41,886	43%		43,942
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9635	FHWA3054	CONSOLIDATED FED	018	OVER	5,861	3,490	60%		6,982	50%	57,788	50,091	87%	68,849	73%		147,425
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9640	AERO3030	RIDESHARE-BIKE-PE	018	OVER	92	135	146%		101	133%	758	2,670	352%	830	322%		2,000
2017	2017	015	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9699	ARRA0878	ALL AREA DISTRIBUT	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#2055	WELCOME CTRS & R	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7022	ADMINISTRATION - S	018	OVER	9,259	19,892	215%		14,072	141%	68,767	106,840	155%	104,508	102%		155,000
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7026	CENTRAL OPERATIO	018	OVER	116	585	504%		268	218%	1,041	6,382	613%	2,408	265%		9,500
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7027	CENTRAL MAINTENA	018	OVER	44,300	66,164	149%		51,944	127%	175,466	218,161	124%	205,742	106%		325,000
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7031	EAST NH TPK BLUE	018	OVER	173	294	169%		265	111%	1,721	3,095	180%	2,629	118%		6,050
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7032	EAST NH TPK BLUE	018	OVER	19,557	21,264	109%		22,454	95%	66,513	75,554	114%	76,367	99%		125,000
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7036	EAST NH TPK SPAUL	018	OVER	0	0	0%		258	0%	197	1,051	534%	510	206%		3,100
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7037	EAST NH TPK SPAUL	018	OVER	21,616	40,087	185%		26,027	154%	56,223	114,680	204%	67,697	169%		125,000
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7513	SPAULDING TPK SEC	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7514	SPAULDING TPK/US	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS	9610	TURN#7532	AUTHORIZED-SPAUL	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	017	96	TRANSPORTATION	TRANS OVERTIME TOTALS			CATEGORY TOTALS			949,348	1,340,161	141%		1,745,307	77%	3,509,473	5,196,469	148%	5,242,953	99%		8,647,549
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN2934	RR REHAB LOAN REV	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN2991	SPECIAL RAILROAD	060	BENE	0	0	0%		83	0%	0	0	0%	667	0%		1,000
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN7999	DEFAULT ACCOUNTI	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9640	AERO12049	LAND AND BUILDING	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9640	AERO12058	MAINTENANCE AND	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9640	AERO12107	AERONAUTICS	060	BENE	16,064	16,613	103%		17,747	94%	142,634	131,691	92%	157,577	84%		235,107
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9640	AERO12916	PUBLIC TRANSPORT	060	BENE	12,919	12,406	96%		14,225	87%	109,708	102,306	93%	120,801	85%		180,161
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9640	AERO12931	RAILROAD	060	BENE	5,091	5,278	104%		5,456	97%	43,304	44,065	102%	46,415	95%		69,754
2017	2017	010	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9699	ARRA0873	TRANSIT CAPITAL AS	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN3038	EXECUTIVE OFFICE	060	BENE	36,125	44,938	124%		47,400	95%	327,903	359,859	110%	430,251	84%		646,259
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN7998	DEFAULT ACCOUNTI	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9600	ADMIN7999	DEFAULT ACCOUNTI	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9602	DIVIS#3001	DIVISION OF FINAN	060	BENE	61,419	69,045	112%		81,527	85%	536,589	575,446	107%	712,271	81%		1,072,742
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9603	DIV OF2056	OFFICE OF FEDERAL	060	BENE	13,082	15,301	117%		16,103	95%	111,043	121,626	110%	136,685	89%		192,560
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9603	DIV OF3017	HUMAN RESOURCES	060	BENE	18,532	18,193	98%		25,039	73%	151,418	148,004	98%	204,589	72%		308,042
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9603	DIV OF5031	OFFICE OF STEWAR	060	BENE	14,395	15,362	107%		17,858	86%	117,835	144,286	122%	146,185	99%		231,491
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D2073	ASSET MAINTENANC	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D2928	WINTER MAINTENAN	060	BENE	440,255	603,070	137%		316,340	191%	1,918,722	1,594,083	174%	660,135	241%		1,138,236
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3005	MECHANICAL SERV	060	BENE	157,120	171,281	109%		180,886	95%	1,332,370	1,366,363	103%	1,533,900	89%		2,329,558
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3007	HIGHWAY MAINTENA	060	BENE	1,028,503	964,706	94%		1,289,014	75%	10,253,750	10,578,035	98%	12,850,932	78%		19,252,040
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3008	BRIDGE MAINTENAN	060	BENE	184,446	177,906	96%		208,448	85%	1,479,588	1,038,976	104%	1,672,127	92%		2,518,635
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3009	TRAFFIC OPERATION	060	BENE	113,933	122,730	108%		136,127	90%	1,053,537	1,112,632	106%	1,258,769	88%		1,878,101
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3011	TURNPIKE BRIDGE	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3031	REIMBURSABLE MAI	060	BENE	2,080	3,712	178%		1,975	188%	37,218	34,775	93%	35,326	98%		39,619
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3048	MAINTENANCE CRIT	060	BENE	0	-30	0%		25	-119%	0	19	0%	201	9%		302
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3050	TURNPIKE SIGN MAI	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3052	TRANSPORTATION	060	BENE	29,555	33,391	113%		36,180	92%	255,290	279,585	110%	312,513	89%		467,829
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3055	SALMATE MAINTENA	060	BENE	165	97	59%		421	23%	2,787	2,592	93%	7,100	37%		10,324
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3066	INSTALLED WELLS	060	BENE	2,227	2,089	94%		2,416	86%	17,568	17,239	98%	19,064	90%		28,972
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D3198	FUEL DISTRIBUTION	060	BENE	14,965	13,677	91%		15,845	86%	129,166	112,723	87%	136,766	82%		202,838
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D5032	OVERSIZE & OVERW	060	BENE	7,267	7,686	106%		6,890	112%	61,965	63,375	102%	58,753	108%		88,496
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D5033	WELCOME CTRS & R	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9605	OPS D5034	LIFT BRIDGE OPERA	060	BENE	39,081	34,203	88%		48,179	71%	327,894	331,200	101%	404,225	82%		610,918
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9620	PROJ#3012	MUNICIPAL BRIDGE	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9620	PROJ#3021	TRANS PLANNING B	060	BENE	64,450	68,331	106%		81,332	84%	534,998	573,631	107%	675,130	85%		1,034,791
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9620	PROJ#3022	SPR PLANNING FUN	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017	2017	015	96	TRANSPORTATION	TRANS BENEFITS TOTALS	9620	PROJ#3025	HIGHWAY DESIGN B	060	BENE	239,553	244,643	102%		295,578	83%	2,071,251						

2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D3066	SALTED WELLS	020	CURR	0	0	0%	83	0%	980	517	53%	1,000	52%	1,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D3198	FUEL DISTRIBUTION	020	CURR	1,747	124	7%	1,983	6%	15,599	5,516	35%	17,706	31%	20,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D5032	OVERSIZE & OVERW	020	CURR	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D5033	WELCOME CTRS & R	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D5034	LIFT BRIDGE OPERA	020	CURR	-13,679	2,208	0%	3,625	61%	26,850	27,666	103%	30,616	90%	43,500
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9605	OPS D5971	GRAFFITI REMOVAL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3012	MUNICIPAL BRIDGE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3013	APPORTIONMENT A	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3021	TRANS PLANNING B	020	CURR	175	99	57%	172	58%	6,627	2,692	41%	6,525	41%	10,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3022	SPR PLANNING FUN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3025	HIGHWAY DESIGN B	020	CURR	2,401	4,307	179%	2,850	151%	19,175	17,561	92%	22,754	77%	40,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3028	RIGHT-OF-WAY BUR	020	CURR	380	1,129	297%	404	279%	9,873	6,655	67%	10,507	63%	16,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3032	ENVIRONMENTAL BU	020	CURR	856	148	17%	859	17%	3,533	3,563	101%	3,547	100%	7,300
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3033	BRIDGE DESIGN BU	020	CURR	168	-226	-134%	190	-119%	8,169	5,313	65%	9,227	58%	16,500
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3034	MATERIALS - RESEA	020	CURR	4,620	12,511	271%	5,490	228%	45,178	39,284	87%	53,692	73%	86,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3035	CONSTRUCTION BU	020	CURR	2,225	1,981	89%	2,110	94%	19,212	6,275	33%	18,223	34%	30,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3036	SPR RESEARCH FUN	020	CURR	0	0	0%	1,259	0%	995	1,616	162%	3,881	42%	15,112
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9620	PROJE3060	STICKNEY AVENUE	020	CURR	0	65	0%	250	26%	129	65	51%	491	13%	3,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9625	MUNIC2942	MUNICIPAL BRIDGE	020	CURR	0	0	0%	350	0%	2,191	0	0%	4,196	0%	4,196
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9625	MUNIC2943	APPORTIONMENT A	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9625	MUNIC2944	SPR PLANNING FUN	020	CURR	919	901	98%	781	115%	20,106	3,790	19%	17,085	22%	21,324
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9625	MUNIC2945	MUNICIPAL AID - FE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9625	MUNIC4965	MUNICIPAL FUEL DIS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9630	CONS2929	STATE AID CONSTR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9630	CONS3039	BETTERMENT	020	CURR	-53,525	100,309	0%	391,921	26%	1,873,925	1,725,998	92%	4,276,490	40%	4,703,055
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9630	CONS3049	NON PARTICIPATING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9630	CONS8910	SB367 CAPITAL INVE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9635	FHWA13043	I-93 CONSTRUCTION	020	CURR	0	0	0%	1,754	0%	0	0	0%	14,031	0%	21,047
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9635	FHWA13054	CONSOLIDATED FED	020	CURR	4,043	75	2%	23,163	0%	26,848	21,315	79%	153,807	14%	237,194
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9635	FHWA3311	NON PAR I 93	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9640	AEROI2058	MAINTENANCE AND	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9640	AEROI3030	RIDESHARE-BIKE-PE	020	CURR	0	11	0%	250	4%	251	21	8%	604	3%	3,000
2017	015	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9660	BENEF3016	SPECIAL RETIREMEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9600	ADMIN0009	UNRESTRICTED INC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF2005	WELCOME CTRS & R	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7022	ADMINISTRATION -	020	CURR	5,091	2,995	59%	4,925	61%	33,620	18,651	55%	32,521	57%	47,500
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7025	RENEWAL - REPLAC	020	CURR	-61	0	0%	17,567	0%	3,826	75	2%	199,271	0%	210,798
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7026	CENTRAL OPERATIO	020	CURR	43	1,880	4,420%	153	1,227%	5,210	10,977	211%	18,764	58%	32,000
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7027	CENTRAL MAINTENA	020	CURR	40,815	32,315	79%	75,695	43%	282,932	290,860	103%	524,717	55%	1,180,712
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7031	EAST NH TPK BLUE	020	CURR	49	928	1,882%	196	473%	5,492	10,957	199%	21,865	50%	29,995
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7032	EAST NH TPK BLUE	020	CURR	22,807	22,095	97%	42,079	53%	112,560	174,350	155%	207,676	84%	567,564
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7036	EAST NH TPK SPAUL	020	CURR	0	0	0%	589	0%	3,640	3,128	86%	11,930	26%	16,000
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7037	EAST NH TPK SPAUL	020	CURR	52,748	67,792	129%	52,025	130%	362,023	213,481	59%	357,063	60%	449,995
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7050	TOLL COLLECTION	020	CURR	234,364	303,062	129%	241,374	126%	1,739,251	1,913,276	110%	1,791,277	107%	2,600,000
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7085	SALARY ADJUSTMEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7499	TURNPIKE DEBT SE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7500	RSA 237-2 I BLUE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7507	RSA 237-2 VII CENTR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7510	COST OF ISSUING B	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7511	TOLL COLLECTION E	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7513	SPAULDING TPK SED	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7514	SPAULDING TPK/US	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7515	TRANSPONDER INVE	020	CURR	0	131,890	0%	75,000	176%	676,040	627,799	93%	872,160	72%	900,000
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7526	AUTHORIZED-RSA 23	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7527	AUTHORIZED-RSA 23	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7528	AUTHORIZED-RSA 23	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7529	AUTHORIZED-RSA 23	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7530	AUTHORIZED-TOLL C	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7531	AUTHORIZED-L92C2	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7532	AUTHORIZED-SPAUL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7533	AUTHORIZED-SPAUL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7998	DEFAULT ACCOUNTI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENS	9610	TURNF7999	DEFAULT ACCOUNTI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATIC096	TRANS CURRENT EXPENSE TOTALS						3,236,687	5,626,710	174%	4,636,403	121%	27,486,324	27,231,337	99%	36,643,734	74%	57,515,856
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN0009	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2014	AIRPORT REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2934	RR REHAB LOAN RE	044	DEBT	0	0	0%	19,752	0%	221,359	220,281	100%	216,151	102%	237,021
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2934	RR REHAB LOAN RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD	022	RENT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD	073	GRAN	0	0	0%	5,417	0%	1,968	0	0%	2,008	0%	65,000
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANS ALL OTHER	9600	ADMIN2														

2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21058	MAINTENANCE AND	9999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	022	RENT	118	90	76%	504	18%	796	3,101	389%	3,397	91%	10,323
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	023	HEAT	157	43	27%	287	15%	1,198	869	73%	2,190	40%	3,300
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	024	MAINT	0	0	0%	408	0%	285	0	0%	4,890	0%	4,890
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	026	ORGA	0	0	0%	382	0%	0	0	0%	3,053	0%	4,579
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	029	INTRA	3,216	0	0%	6,500	0%	3,216	716	22%	6,500	11%	6,500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	035	SHAR	0	56	0%	161	35%	333	56	17%	660	8%	1,932
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	037	TECH	0	0	0%	0	0%	145	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	039	TELEC	542	552	102%	545	101%	3,755	4,081	109%	3,776	108%	6,100
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	057	BOOK	370	0	0%	128	0%	872	300	34%	301	100%	307
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	065	BOAR	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	070	IN STA	0	0	0%	46	0%	15	78	520%	306	26%	550
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	073	GRAN	0	1,581	0%	20,833	8%	0	23,084	0%	166,667	14%	250,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	080	OUT C	0	0	0%	25	0%	0	31	0%	200	16%	300
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	404	INTRA	1,157	1,439	124%	1,440	100%	9,256	11,512	124%	11,520	100%	17,272
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	022	RENT	0	0	0%	33	0%	354	0	0%	300	0%	400
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	024	MAINT	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	026	ORGA	0	0	0%	688	0%	6,404	6,404	100%	8,250	78%	8,250
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	029	INTRA	3,052	0	0%	4,220	0%	3,052	1,195	39%	4,220	28%	6,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	030	EQUIP	8,686	0	0%	584,478	0%	18,285	766,042	4,190%	1,230,417	62%	8,250,021
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	035	SHAR	0	106	0%	307	35%	634	106	17%	1,260	8%	3,688
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	037	TECH	0	245	0%	8,383	3%	0	245	0%	67,063	0%	100,594
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	038	TECH	0	0	0%	5,864	0%	0	0	0%	46,910	0%	70,365
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	039	TELEC	411	310	76%	485	64%	2,342	2,532	108%	2,766	92%	4,350
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	040	INDIR	0	1,325	0%	2,638	50%	0	2,650	0%	21,105	13%	31,658
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	047	OWN	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	048	CONT	3,327	1,290	39%	174,015	1%	3,327	2,671	80%	174,015	2%	611,129
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	057	BOOK	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	066	EMPL	0	0	0%	42	0%	0	160	0%	333	48%	500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	067	TRAIN	0	0	0%	2,083	0%	0	5,000	0%	16,667	30%	25,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	070	IN STA	0	0	0%	42	0%	491	0	0%	369	0%	500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	072	GRAN	684,934	1,711,470	250%	2,084,286	82%	3,350,454	6,371,772	190%	10,195,588	62%	15,004,826
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	073	GRAN	0	0	0%	37,628	0%	0	97,312	0%	301,026	32%	451,539
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	081	OUT C	0	0	0%	375	0%	779	918	118%	4,500	20%	4,500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	103	CONT	27,299	111,413	408%	90,807	123%	336,137	331,697	99%	1,118,131	30%	2,237,575
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	400	CONS	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	404	INTRA	4,666	4,666	100%	4,666	100%	37,328	37,328	100%	37,328	100%	55,996
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21916	PUBLIC TRANSPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	022	RENT	0	254	0%	33	762%	236	254	107%	267	95%	400
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	029	INTRA	13,083	0	0%	13,083	0%	13,083	5,556	42%	13,083	42%	15,200
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	030	EQUIP	0	0	0%	33	0%	0	0	0%	267	0%	400
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	035	SHAR	0	18	0%	49	37%	108	18	17%	200	9%	586
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	037	TECH	0	0	0%	83	0%	0	292	0%	667	44%	1,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	039	TELEC	133	95	71%	173	55%	875	710	81%	1,137	62%	1,500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	057	BOOK	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	066	EMPL	0	0	0%	17	0%	0	0	0%	133	0%	200
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	070	IN STA	0	0	0%	8	0%	0	0	0%	67	0%	100
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	072	GRAN	0	0	0%	116,667	0%	905,386	0	0%	1,400,000	0%	1,400,000
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	080	OUT C	11	0	0%	200	0%	11	11	100%	200	5%	200
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	404	INTRA	167	167	100%	167	100%	1,336	1,336	100%	1,336	100%	2,009
2017	010	96	TRANSPORTATIC096	TRANSALL OTHER	9640	AERO21931	RAILROAD	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0338	TECHNICAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0339	TELECOMMUNICATIONS	1,095	547	50%	901	61%	5,679	5,465	96%	4,674	117%	7,000
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0664	RETIRED PERSONNEL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0666	EMPLOYMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0669	PROMOTIONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0701	IN STRATEGIC	0	0	0%	8	0%	33	0	0%	50	100	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0722	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	0800	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3017	HUMAN RESOURCES	9999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0222	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0226	ORGANIZATION	0	0	0%	1,167	0%	7,000	0	0%	14,000	14,000	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0330	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0337	TECHNICAL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0338	TECHNICAL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0339	TELECOMMUNICATIONS	0	152	0%	164	92%	0	152	0%	1,315	12%	1,972
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0507	BOOK	0	0	0%	0	0%	0	-58	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0666	EMPLOYMENT	540	3,000	556%	1,998	150%	51,619	55,820	108%	190,945	29%	232,439
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0667	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0701	IN STRATEGIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0800	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	0801	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0222	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0225	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0226	ORGANIZATION	0	0	0%	70	0%	330	345	105%	306	113%	841
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0227	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0330	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0337	TECHNICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0339	TELECOMMUNICATIONS	182	182	100%	372	49%	1,439	1,458	101%	2,936	50%	4,400
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0400	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0401	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0408	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0664	RETIRED PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0666	EMPLOYMENT	0	0	0%	25	0%	300	300	100%	300	100%	300
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0701	IN STRATEGIC	0	0	0%	7	0%	41	2	4%	77	2%	83
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	0800	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9603	DIV OF 5031	OFFICE OF STEWAR	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0222	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0227	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0330	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0400	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0401	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0407	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0408	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0701	IN STRATEGIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	0800	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	4000	CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	4001	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2073	ASSET MAINTENANCE	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0222	RENT	1,339,221	3,210,476	240%	2,330,527	138%	3,553,110	6,979,374	196%	6,183,161	113%	8,737,367
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0223	HEAT	145,226	167,316	115%	196,098	85%	346,298	386,331	112%	467,606	83%	867,060
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0224	MAINTENANCE	4	197	5,062%	29	675%	2,805	3,234	115%	12,617	26%	18,928
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0330	EQUIPMENT	292	3,425	1,174%	399	858%	28,574	89,667	314%	39,082	229%	236,359
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0337	TECHNICAL	0	0	0%	2,897	0%	0	620	0%	23,173	3%	34,760
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0339	TELECOMMUNICATIONS	14,749	13,095	89%	23,094	57%	29,937	27,179	91%	46,875	58%	117,119
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0407	OWN	409	218	53%	1,422	15%	2,514	2,327	93%	8,729	27%	16,154
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0408	CONTRACT	1,922	10,990	572%	2,385	461%	14,149	22,938	162%	17,562	131%	23,046
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	0701	IN STRATEGIC	29,674	36,602	123%	48,019	76%	55,719	111,479	200%	90,168	124%	170,291
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	103	CONSTRUCTION	7,997	9,316	116%	8,770	106%	19,543	17,546	90%	21,431	82%	56,111
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 2928	WINTER MAINTENANCE	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0222	RENT	20	25	127%	19	135%	19,945	19,337	97%	18,794	103%	27,018
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0223	HEAT	1,552	4,226	272%	2,752	154%	12,297	13,934	113%	21,808	64%	33,116
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0224	MAINTENANCE	12,763	2,081	16%	31,516	7%	138,869	92,239	66%	342,905	27%	682,556
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0225	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0226	ORGANIZATION	0	0	0%	42	0%	75	195	260%	500	39%	500
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0228	TRAINING	27,993	34,857	125%	30,845	113%	166,214	143,898	87%	183,145	79%	384,816
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0330	EQUIPMENT	0	5,541	0%	418,064	1%	1,418,818	585,191	41%	2,620,837	22%	5,016,762
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0337	TECHNICAL	1,970	0	0%	886	0%	1,970	189	10%	886	21%	3,000
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0338	TELECOMMUNICATIONS	2,287	53,758	2,351%	3,185	1,688%	45,091	54,558	121%	62,817	87%	101,971
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0339	TELECOMMUNICATIONS	2,033	1,338	66%	3,101	133%	11,740	11,193	95%	17,908	62%	27,750
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0407	OWN	462	663	144%	572	41%	7,771	9,505	122%	9,626	99%	29,199
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0408	CONTRACT	570	0	0%	4,600	0%	2,097	37,016	1,765%	16,925	219%	71,181
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0507	BOOK	0	0	0%	67	0%	0	600	0%	533	113%	799
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D 3005	MECHANICAL SERVICE	0664	RETIRED PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	

2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3007	HIGHWAY MAINTENANCE	406	ENVIR	8,605	0%	0%	8,917	0%	11,840	9,848	83%	12,269	80%	101,782	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3007	HIGHWAY MAINTENANCE	409	TRAN	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3007	HIGHWAY MAINTENANCE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	022	RENT	6,253	8,548	137%	6,729	127%	51,168	67,516	132%	55,066	123%	81,246	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	023	HEAT	4,088	9,672	237%	6,199	156%	25,974	25,015	96%	39,385	64%	63,186	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	024	MAINT	4,743	6,522	138%	6,859	95%	17,697	9,424	53%	25,593	37%	42,743	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	030	EQUIP	43,361	60	0%	60,457	0%	81,898	48,192	59%	114,187	42%	183,698	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	037	TECH	0	0	0%	0	42	0%	60	0	0%	500	0%	500
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	038	TECH	0	0	0%	0	17	0%	0	0	0%	133	0%	200
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	039	TELE	2,086	2,820	135%	2,604	108%	17,181	16,047	93%	21,446	75%	33,897	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	047	OWN	0	350	0%	0	66%	4,671	2,247	48%	5,647	40%	6,364	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	048	CONT	0	1,305	0%	0	99%	1,470	2,282	155%	5,556	41%	15,814	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	066	EMPL	0	0	0%	3,973	0%	27,596	6,892	25%	47,036	15%	47,675	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	070	IN STA	13,962	17,419	125%	17,369	100%	172,074	152,861	89%	214,063	71%	312,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	080	OUT C	0	0	0%	33	0%	0	0	0%	267	0%	400	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	103	CONT	0	0	0%	21	0%	0	0	0%	167	0%	250	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	400	CONS	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	022	RENT	40	1,299	3,281%	43	3,018%	4,539	3,208	71%	4,934	65%	7,016	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	023	HEAT	29,438	18,344	62%	39,510	46%	147,455	142,164	96%	197,906	72%	312,827	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	024	MAINT	2,258	4,487	199%	4,512	99%	13,316	12,341	93%	26,602	46%	56,300	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	030	EQUIP	3,447	1,502	44%	4,516	33%	44,075	39,476	90%	57,741	68%	74,031	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	037	TECH	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	038	TECH	0	0	0%	3,879	0%	0	21,847	0%	31,028	70%	46,542	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	039	TELE	4,007	2,851	71%	4,122	69%	22,903	28,765	126%	23,560	122%	36,250	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	047	OWN	443	333	75%	932	36%	2,281	1,777	78%	4,804	37%	6,089	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	048	CONT	254	3,335	1,316%	850	392%	6,804	11,717	172%	22,822	51%	94,068	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	057	BOOK	0	0	0%	333	0%	116	0	0%	1,917	0%	4,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	066	EMPL	0	0	0%	388	0%	0	0	0%	3,102	0%	4,653	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	070	IN STA	105	64	60%	266	24%	9,087	17,613	194%	22,994	77%	25,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	080	OUT C	873	0	0%	0	0%	2,217	0	0%	1	0%	1	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	103	CONT	152	68	45%	150	45%	1,590	1,276	80%	1,568	81%	2,017	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3009	TRAFFIC OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3011	TURNPIKE BRIDGE	M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	022	RENT	0	0	0%	77,500	0%	321	9,285	2,892%	930,000	1%	930,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	024	MAINT	15	0	0%	20,000	0%	15	0	0%	20,000	0%	20,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	030	EQUIP	0	3,398	0%	5,917	57%	5,400	8,393	155%	71,000	12%	71,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	033	LAND	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	070	IN STA	468	2,209	472%	14,704	15%	908	4,678	515%	28,512	16%	50,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	400	CONS	0	0	0%	166,667	0%	114,500	0	0%	2,000,000	0%	2,000,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3031	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	022	RENT	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	024	MAINT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	030	EQUIP	0	2,602	0%	3,275	79%	23,070	13,157	57%	21,077	62%	39,300	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	037	TECH	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	047	OWN	32,063	2,071	6%	55,501	4%	125,354	16,123	13%	216,986	7%	268,449	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	048	CONT	34,106	11,074	32%	104,141	11%	121,727	249,050	205%	371,692	67%	551,510	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9605	OPS D3048	MAINTENANCE CRIT	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	0																				

2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #073	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #400	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #401	LAND	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3012	MUNICIPAL BRIDGE #999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3013	APPORTIONMENT A #023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3013	APPORTIONMENT A #073	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3013	APPORTIONMENT A #414	BLOC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3013	APPORTIONMENT A #999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#022	RENT	100	100	100%	129	77%	800	800	100%	1,035	77%	1,553
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#038	TECH	0	0	0%	167	0%	0	0%	1,333	0%	2,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#039	TELEC	1,924	1,347	70%	1,394	97%	11,496	10,972	95%	8,332	132%	12,300
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#066	EMPL	0	0	0%	42	0%	0	0%	333	0%	500	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#070	IN STA	0	0	0%	17	0%	52	35	66%	200	17%	200
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3021	TRANS PLANNING BU#999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#052	MAST	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3022	SPR PLANNING FUN#999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#022	RENT	312	200	64%	577	35%	1,248	1,490	119%	2,310	64%	3,422
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#024	MAINT	0	0	0%	833	0%	885	0%	5,969	0%	10,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#026	ORGA	0	0	0%	83	0%	0	0%	667	0%	1,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#030	EQUIP	5,921	0	0%	6,053	0%	16,142	8,390	52%	16,501	51%	30,000
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#037	TECH	0	0	0%	567	0%	0	0%	4,533	0%	6,800	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#038	TECH	0	0	0%	367	0%	168	0%	4,400	0%	4,400	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#039	TELEC	4,864	3,603	74%	5,413	67%	28,049	28,674	102%	31,215	92%	47,000
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#064	RET P	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#066	EMPL	0	0	0%	2,125	0%	6,000	265	4%	10,519	3%	25,500
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#070	IN STA	0	0	0%	42	0%	70	26	37%	304	9%	500
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#080	OUT C	0	0	0%	208	0%	0	866	0%	1,667	52%	2,500
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#102	CONT	203	0	0%	274	0%	1,888	1,578	84%	2,555	62%	3,500
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#400	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#401	LAND	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#405	LILAC	0	0	0%	4,167	0%	0	0%	33,333	0%	50,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3025	HIGHWAY DESIGN BU#999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#022	RENT	152	152	100%	242	63%	1,666	1,366	82%	2,653	51%	4,102
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#024	MAINT	0	0	0%	83	0%	0	0%	667	0%	1,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#026	ORGA	545	635	117%	692	92%	4,705	4,508	96%	5,975	75%	5,975
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#030	EQUIP	0	0	0%	121	0%	200	0	51	0%	1,450	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#037	TECH	0	0	0%	0	0%	1,158	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#038	TECH	0	0	0%	198	0%	0	0	1,586	0%	2,379	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#039	TELEC	2,333	1,544	66%	2,335	66%	12,939	12,378	96%	12,953	96%	19,200
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#048	CONT	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#057	BOOK	365	586	161%	538	109%	4,158	5,201	125%	6,134	85%	8,575
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#064	RET P	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#065	BOAR	284	0	0%	1,673	0%	3,079	2,341	76%	18,127	13%	22,000
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#066	EMPL	335	705	210%	414	170%	4,010	7,515	187%	4,957	152%	13,400
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#069	PROM	1,711	0	0%	705	0%	4,870	0	2,006	0%	3,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#070	IN STA	0	0	0%	67	0%	-35	21	0%	533	4%	800
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#080	OUT C	0	0	0%	83	0%	0	0	667	0%	1,000	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#401	LAND	134	0	0%	373	0%	561	577	103%	1,557	37%	2,425
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3028	RIGHT-OF-WAY BUR#999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#022	RENT	131	127	97%	135	94%	1,180	1,028	87%	1,219	84%	1,761
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#025	STATE	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#030	EQUIP	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#037	TECH	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#038	TECH	0	0	0%	25	0%	0	0	200	0%	300	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#039	TELEC	1,323	925	70%	1,375	67%	7,466	7,453	100%	7,756	96%	12,000
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#047	OWN	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#048	CONT	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#064	RET P	0	0	0%	0	0%	0	0	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#066	EMPL	0	975	0%	217	450%	0	1,155	0%	1,733	67%	2,600
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#070	IN STA	0	0	0%	21	0%	60	29	49%	250	12%	250
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#080	OUT C	0	0	0%	137	0%	523	1,103	211%	1,201	92%	1,642
2017	015	96	TRANSPORTATION	TRANSPORTATION	9620	PROJECT 3032	ENVIRONMENTAL BU#400	CONS	0	0	0%	0	0%	0	0</				

2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	024	MAINT	18,080	0	14,156	78%	14,977	95%	27,052	20,106	74%	22,409	90%	34,315
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	025	STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	028	TRANS	13,019	0	14,711	113%	15,274	96%	94,178	115,130	122%	110,488	104%	217,505
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	030	EQUIP	23,388	0	0	0%	24,411	0%	23,388	0	0%	24,411	0%	25,600
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	037	TECHN	1,735	1,800	104%	2,491	72%	1,735	2,400	138%	2,491	96%	2,850	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	038	TECHN	684	0	0%	1,322	0%	1,061	1,980	187%	2,050	97%	2,050	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	039	TELECOM	2,869	1,945	68%	2,891	67%	16,969	15,710	93%	17,102	92%	25,680	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	057	BOOK	0	0	0%	667	0%	5,745	4,825	84%	6,565	73%	8,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	070	IN STA	0	0	0%	917	0%	6,746	4,597	68%	10,334	44%	11,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3034	MATERIALS - RESEARCH	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF022	RENT	0	0	0%	546	0%	5,123	4,936	96%	5,373	92%	6,550	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF024	MAINT	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF030	EQUIP	1,672	0	0%	3,338	0%	2,329	2,590	111%	4,651	56%	7,645	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF037	TECHN	0	0	0%	417	0%	220	0	0%	278	0%	5,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF038	TECHN	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF039	TELECOM	2,985	1,279	43%	3,205	40%	14,309	13,687	96%	15,366	89%	23,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF057	BOOK	0	0	0%	133	0%	0	1,470	0%	1,067	138%	1,600	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF066	EMPL	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF070	IN STA	7,711	9,166	119%	8,011	114%	130,666	140,400	107%	135,746	103%	195,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF080	OUT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3035	CONSTRUCTION	BUF999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN026	ORGA	0	0	0%	4,500	0%	54,000	54,000	100%	54,000	100%	54,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN030	EQUIP	0	0	0%	4,015	0%	0	0	0%	32,120	0%	48,180	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN037	TECHN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN038	TECHN	0	0	0%	185	0%	0	0	0%	1,476	0%	2,214	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN039	TELECOM	0	106	0%	102	104%	231	401	174%	383	105%	1,226	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN048	CONT	0	0	0%	5,805	0%	3,694	39,706	1,075%	5,614	707%	69,656	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN057	BOOK	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN066	EMPL	1,200	2,045	170%	3,789	54%	1,200	3,850	304%	3,789	96%	76,615	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN070	IN STA	400	400	100%	548	73%	400	400	100%	548	73%	8,090	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN080	OUT C	427	719	169%	703	102%	2,788	12,350	443%	4,594	269%	20,305	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3036	SPR RESEARCH	FUN999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3037	STATE AID CONSTRU	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3037	STATE AID CONSTRU	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3037	STATE AID CONSTRU	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3037	STATE AID CONSTRU	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3037	STATE AID CONSTRU	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3045	ENVIRONMENTAL CL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3045	ENVIRONMENTAL CL	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3045	ENVIRONMENTAL CL	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3045	ENVIRONMENTAL CL	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F022	RENT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F023	HEAT	10,342	2,113	20%	22,529	9%	25,795	27,086	105%	56,192	48%	120,000	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F039	TELECOM	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F047	OWN	0	0	0%	3,532	0%	0	188	0%	28,255	1%	42,382	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F048	CONT	10,894	21,740	200%	11,305	192%	31,526	45,077	143%	32,714	138%	56,017	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F103	CONT	0	0	0%	42	0%	0	0	0%	333	0%	500	
2017	015	96	TRANSPORTATION	OTHER	9620	PROJECT3060	STICKNEY AVENUE	F999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	022	RENT	0	0	0%	3,705	0%	0	0	0%	29,642	0%	44,463	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	073	GRAN	0	7,845	0%	488,121	2%	716,342	29,427	4%	3,758,650	1%	5,857,452	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	400	CONS	486,843	0	0%	1,040,639	0%	543,953	0	0%	1,162,712	0%	1,366,664	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	401	LAND	0	0	0%	83	0%	0	0	0%	667	0%	1,000	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2942	MUNICIPAL BRIDGE	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2943	APPORTIONMENT A	1073	GRAN	0	0	0%	33,333	0%	320,000	240,000	75%	320,000	75%	400,000	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2943	APPORTIONMENT A	1414	BLOC	0	0	0%	2,483,333	0%	23,680,000	18,221,812	77%	23,269,680	78%	29,800,000	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2943	APPORTIONMENT A	999	FOLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	024	MAINT	0	0	0%	628	0%	489	0	0%	7,533	0%	7,533	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	030	EQUIP	0	0	0%	15,405	0%	1,965	0	0%	78,005	0%	184,860	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	037	TECHN	0	0	0%	38,728	0%	0	0	0%	309,821	0%	464,731	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	038	TECHN	285,768	595	0%	907,270	0%	633,177	67,150	11%	2,010,240	3%	2,066,384	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	039	TELECOM	98	0	0%	1,163	0%	775	183	24%	9,181	2%	10,036	
2017	015	96	TRANSPORTATION	OTHER	9625	MUNICIP2944	SPR PLANNING FUN	066	EMPL	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050	
2017	015	96	TRANSPORTATION	OTHER	9625</																

2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3039	BETTERMENT	070	IN STA	8,168	0	3,344	41%	11,506	29%	43,551	43,465	100%	61,353	71%	100,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3039	BETTERMENT	103	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3039	BETTERMENT	400	CONS	27,690	174,114	629%	34,247	508%	22,232	572	18,065,166	81%	27,496,986	66%	28,029,533
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3039	BETTERMENT	401	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3039	BETTERMENT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3049	NON PARTICIPATING	400	CONS	-40,734	0	0	0%	159,606	0%	418,459	14,262	3%	1,181,616	1%	1,915,274
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3049	NON PARTICIPATING	401	LAND	0	0	0	0%	660,078	0%	45	1,544,905	3,433,122%	280	551,437%	7,920,932
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	3049	NON PARTICIPATING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	044	DEBT	0	0	0	0%	72,778	0%	0	57,505	0%	582,225	10%	873,337
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	073	GRAN	2,304,726	764,734	33%	3,816,263	20%	5,046,763	3,735,059	74%	8,356,645	45%	13,568,392	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	255	COST	4,906	0	0	0%	5,273	0%	62,258	265,619	427%	66,919	397%	305,645
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	400	CONS	3,739	22,820	610%	10,197	224%	10,664,283	18,827,645	177%	19,242,950	98%	28,864,425	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	414	BLOC	0	0	0	0%	344,258	0%	3,216,000	2,497,457	78%	3,226,140	77%	4,131,094
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	614	DATA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONS	8910	SB367 CAPITAL INVE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1833	GARVEE BOND DEBT	044	DEBT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1833	GARVEE BOND DEBT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1843	I-93 CONSTRUCTION	048	CONT	0	0	0	0%	4,552	0%	0	36,414	0%	0	0%	54,621
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1843	I-93 CONSTRUCTION	255	COST	0	0	0	0%	239	0%	1,750	1,750	100%	1,103	159%	2,867
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1843	I-93 CONSTRUCTION	400	CONS	320,567	118,791	37%	98,581	120%	15,610,362	5,392,003	35%	4,800,533	112%	6,040,099	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	1843	I-93 CONSTRUCTION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	022	RENT	0	0	0	0%	3,755	0%	0	234	0%	30,037	1%	45,055
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	023	HEAT	0	0	0	0%	9,001	0%	2,077	72,006	0%	72,006	0%	108,009
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	024	MAINT	7,900	0	0	0%	18,811	0%	8,007	-55	-1%	150,489	0%	225,734
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	025	STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	026	ORGA	0	0	0	0%	9,188	0%	0	0	0%	73,500	0%	110,250
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	030	EQUIP	420	0	0	0%	12,791	0%	420	-49,744	-11,844%	12,791	-389%	238,293
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	037	TECH	0	0	0	0%	167	0%	0	1,333	0%	1,333	0%	2,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	038	TECH	0	39,450	0	0%	75,334	52%	32,883	53,014	161%	501,532	11%	904,012
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	039	TELE	0	0	0	0%	415	0%	0	0	0%	3,317	0%	4,975
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	044	DEBT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	049	TRAN	0	0	0	0%	10,118	0%	0	80,940	0%	80,940	0%	121,410
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	052	MAST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	066	EMPL	0	0	0	0%	1,606	0%	0	0	0%	12,844	0%	19,266
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	070	IN STA	470	26	6%	205,471	0%	668	738	110%	291,730	0%	291,730	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	080	OUT C	0	0	0	0%	4,904	0%	0	12	0%	39,234	0%	58,851
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	102	CONT	0	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	103	CONT	80,000	0	0	0%	144,287	0%	80,000	0	0%	144,287	0%	284,967
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	400	CONS	3,122,576	39,135,257	1,253%	9,065,542	432%	58,247,862	74,093,586	127%	169,106,697	44%	208,711,839	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	401	LAND	135,080	70,303	52%	3,132,770	2%	3,178,632	-264,338	-8%	73,718,904	0%	99,709,932	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3054	CONSOLIDATED FED	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3311	NON PAR I 93	400	CONS	0	0	0	0%	507,314	0%	0	0	0%	4,058,510	0%	6,087,765
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3311	NON PAR I 93	401	LAND	0	0	0	0%	62,500	0%	0	500,000	0%	500,000	0%	750,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	3311	NON PAR I 93	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	5211	TIFIA CONSTRUCTIO	400	CONS	0	1,881,650	0	0%	15,859,618	12%	0	20,850,585	0%	126,876,946	16%	190,315,419
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	5211	TIFIA CONSTRUCTIO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	8683	GARVEE DEBT SERV	044	DEBT	0	0	0	0%	2,385,833	0%	15,486,588	15,781,588	102%	23,486,433	67%	28,630,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA	8683	GARVEE DEBT SERV	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2049	LAND AND BUILDING	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2049	LAND AND BUILDING	400	CONS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2049	LAND AND BUILDING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2058	MAINTENANCE AND	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2058	MAINTENANCE AND	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2058	MAINTENANCE AND	400	CONS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	2058	MAINTENANCE AND	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	022	RENT	0	0	0	0%	43	0%	118	354	300%	250	142%	518
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	025	STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	030	EQUIP	0	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	037	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	039	TELE	80	80	100%	128	62%	571	616	108%	916	67%	1,350	1,350
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	047	OWN	0	0	0	0%	1,458	0%	0	0	0%	11,667	0%	17,500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	052	MAST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	064	RET P	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	066	EMPL	0	0	0	0%	17	0%	119	0	0%	200	0%	200
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	070	IN STA	0	0	0	0%	42	0%	0	0	0%	333	0%	500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERO	3030	RIDESHARE-BIKE-PE	080	OUT C	0	0	0	0%	125	0%	0	1,334	0%	1,000	133%	1,500
2017	015	96	TRANSPORTATION	TRANS ALL																		

	2017	015	96	TRANSPORTATION	OTHER	ARRA 0874	MANDATORY TRANSPORTATION	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0875	URBAN AREA DISTRICT	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0875	URBAN AREA DISTRICT	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0875	URBAN AREA DISTRICT	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0876	SUBURBAN AREA DISTRICT	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0876	SUBURBAN AREA DISTRICT	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0876	SUBURBAN AREA DISTRICT	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0877	RURAL AREA DISTRICT	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0877	RURAL AREA DISTRICT	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0877	RURAL AREA DISTRICT	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0878	ALL AREA DISTRIBUTION	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0878	ALL AREA DISTRIBUTION	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0878	ALL AREA DISTRIBUTION	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0878	ALL AREA DISTRIBUTION	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0913	FOREST HIGHWAY	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0913	FOREST HIGHWAY	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	015	96	TRANSPORTATION	OTHER	ARRA 0925	OES-STATE FISCAL	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	ADMIN 0009	UNRESTRICTED INCORPORATED	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R047	OWN	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R400	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R415	RAILR	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R416	TRANS	464,448	233,336	50%	702,831	33%	464,448	442,228	95%	702,831	63%	1,341,870
	2017	017	96	TRANSPORTATION	OTHER	TURN 2055	WELCOME CTRS & R999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
	2017	017	96	TRANSPORTATION	OTHER	TURN 5994	I-95 BRIDGE PURCHASE	DEBT	0	0	0%	0	0%	417,899	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 5994	I-95 BRIDGE PURCHASE	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S022	RENT	368	197	53%	487	40%	2,957	3,581	121%	3,917	91%	6,997
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S023	HEAT	615	1,015	165%	1,152	88%	4,460	4,649	104%	8,345	56%	13,967
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S024	MAINT	275	0	0%	6,026	0%	3,032	343	11%	66,441	1%	110,695
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S026	ORG	0	0	0%	4,417	0%	29,725	30,070	101%	31,683	95%	53,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S029	INTRA	302,400	222,388	74%	365,123	61%	1,456,649	1,555,433	107%	1,758,780	88%	2,674,750
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S030	EQUIP	0	0	0%	1,989	0%	15,508	0	0%	22,697	0%	23,668
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S035	SHAR	0	2,115	0%	3,095	68%	6,530	2,115	32%	13,605	16%	37,141
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S037	TECH	0	292	0%	2,342	12%	4,822	16,191	336%	6,589	246%	28,100
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S038	TECH	0	0	0%	8,124	0%	12,837	3,551	28%	41,594	9%	97,488
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S039	TELE	3,804	4,403	116%	5,133	86%	29,874	36,028	121%	40,312	89%	66,440
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S040	INDIR	0	51,294	0%	18,697	274%	0	102,588	0%	149,573	69%	224,360
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S047	OWN	0	40	0%	470	8%	2,753	961	35%	3,566	27%	5,643
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S048	CONT	0	0	0%	423	0%	924	0	0%	5,076	0%	5,076
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S049	TRANS	10,395	1,332	13%	10,114	13%	117,250	79,937	68%	114,081	70%	180,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S064	RET P	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S066	EMPL	0	250	0%	833	30%	2,875	816	28%	4,503	18%	10,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S069	PROM	0	0	0%	417	0%	1,653	0	0%	1,893	0%	5,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S070	IN STA	0	37	0%	67	55%	363	240	66%	728	33%	800
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S080	OUT C	0	0	0%	750	0%	0	-627	0%	6,000	-10%	9,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S103	CONT	771	5,260	682%	3,398	155%	9,405	15,793	168%	41,447	38%	54,800
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S106	GOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S204	SETTL	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S255	COST	0	0	0%	5,000	0%	59,753	29,119	49%	42,348	69%	60,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S403	AUDIT	0	0	0%	9,167	0%	0	0	0%	73,333	0%	110,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S404	INTRA	187,403	179,485	96%	196,406	91%	1,499,224	1,435,880	96%	1,571,247	91%	2,356,867
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S409	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7022	ADMINISTRATION - S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	OWN	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	CONT	0	0	0%	39,677	0%	0	75,142	0%	317,416	24%	476,124
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	CONS	30,239	75,152	249%	54,413	138%	4,189,828	8,023,524	192%	7,539,368	106%	13,569,357
	2017	017	96	TRANSPORTATION	OTHER	TURN 7025	RENEWAL - REPLAC	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	HEAT	26,072	25,709	99%	44,145	58%	132,103	135,232	102%	223,678	60%	365,953
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	MAINT	0	0	0%	258	0%	0	56	0%	2,067	3%	3,100
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	EQUIP	0	0	0%	250	0%	1,855	1,690	91%	1,877	90%	3,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	TECH	0	0	0%	42	0%	0	0	0%	333	0%	500
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	TECH	0	0	0%	33	0%	0	0	0%	267	0%	400
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	TELE	1,603	1,257	78%	2,359	53%	10,535	10,778	102%	15,508	69%	25,000
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	OWN	0	217	0%	360	60%	1,960	3,707	189%	2,245	165%	4,324
	2017	017	96	TRANSPORTATION	OTHER	TURN 7026	CENTRAL OPERATION	CONT	191	0	0%	1,233	0%	2,274	2,446	108%	14,675	17%	

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